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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** 2339 Shared Public Safety Training Facility

**Type/Subtype:** Facilities - Other

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

**Contact Phone:** 505-468-7309

**Contact E-mail:** ccampbell@bernco.gov

**Total project cost:** 11,000,000

**Proposed project start date:** 2021

**Project Location:** Not Determined Albuquerque, NM 87102

**Latitude:** 35.05812 **Longitude:** -106.64266

**Legislative Language:** To purchase and acquire land, plan, design, construct and furnish a Shared Public Safety Training Facility for BCSO and BCFD in Bernalillo County.

**Scope of Work:** Training currently occurs in separate and inadequate spaces. Architectural programming effort is underway to confirm square footage needs and other considerations. Both BCSO and BCFD train personnel from non-BC agencies, including Rio Rancho, Sandoval County, APD, US Marshals, FBI, Torrance County, NM Probation and Parole, NM AG's Office, NM State Police, Isleta Pueblo, Valencia County, NM Board of Pharmacy, KAFB, and the NM Gaming Commission

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LBONDS	6,700,000	Yes	6,700,000			
CAP	5,000,000	No				2021 legislative request
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>11,700,000</b>		<b>6,700,000</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	2,000,000	0	0	0	0	0	2,000,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	1,300,000	0	0	0	0	0	1,300,000
Construction	No	3,350,000	4,250,000	0	0	0	0	7,600,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		6,700,000	4,300,000	0	0	0	0	11,000,000
Amount Not Yet Funded		4,300,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	No	No	No	No	Yes	6
2	50,000	Yes	No	No	No	No	6
3	1,300,000	No	Yes	No	No	No	6
4	7,600,000	No	No	Yes	No	No	18
5	50,000	No	No	No	Yes	No	6
<b>TOTAL</b>	<b>11,000,000</b>						

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

Explanation if not: O & M currently bugeted. Rev budget pending

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      A project manager will be assigned to the project, which will oversee the efficiency and time management. A procurement officer will also meet compliant measures throughout the project

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

Explanation:

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

Explanation:      This Facility will benefit law enforcement and citizens in Bernalillo County 678,701, Torrance County 15,506, Cibola 27,426, Santa Fe 149,617, Sandoval 105,138, Valencia 75,940

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> 2177 Youth Service Center (YSC) Facility Improv	<b>Type/Subtype:</b> Facilities - Administrative Facilities		
<b>Contact Name:</b> Clay Campbell, Chief of Staff to County Manager	<b>Contact Phone:</b> 505-468-7309	<b>Contact E-mail:</b> ccampbell@bernco.gov	
<b>Total project cost:</b> 6,000,000	<b>Proposed project start date:</b> 2021		
<b>Project Location:</b> 5100 2nd Street NW Albuquerque, NM 87107	<b>Latitude:</b> 35.05127778	<b>Longitude:</b> -106.670138	
<b>Legislative Language:</b>	To plan, design, renovate, construct and equip improvements to the Youth Service Center facility, Albuquerque, Bernalillo County, New Mexico		
<b>Scope of Work:</b>	Safety Goal: Decrease violence and self-harm and keep both inmates and staff safe. Aesthetic Goal: Create an environment that is more humanized and therapeutic. With the intention of departing from a sterile and institutional environment and creating a safe correctional setting that makes use of comfort, color, art, and landscaping for a more normalized environment to benefit both residents and staff. project will have many components that will be phased, as outlined in subsequent pages. Plan, design, renovate, construct and equip improvements to the Youth Service Center facility. Current procurement procedures will be followed.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	407,000	Yes	407,000		2019	D2818
CAP	124,300	Yes	124,300		2018	NMSL
LBONDS	1,400,000	Yes	1,400,000		2018	
CAP	1,814,800	No	1,814,800		2020	2020 Legislative Request
CAP	653,900	No				2021 legislative session
GOB	1,600,000	No				2020 pending voters approval
	0	No				
	0	No				
<b>Totals</b>	<b>6,000,000</b>		<b>3,746,100</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	Yes	60,000	0	0	0	0	0	60,000
Construction	No	3,686,100	2,088,900	0	0	0	0	5,775,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	65,000	0	0	165,000
TOTAL		3,746,100	2,088,900	100,000	65,000	0	0	6,000,000
Amount Not Yet Funded		2,253,900						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	No	Yes	No	No	No	6
2	5,775,000	No	No	Yes	No	No	24
3	165,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>6,000,000</b>						

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

Explanation if not: O & M currently bugeted. Rev budget pending

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

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	Planned HVAC and lighting improvements are expected to produce energy efficiency and lower operating costs.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County	Bernalillo County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

#### 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: It helps other local governments by housing youth from other jurisdictions
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Project managers are required to provide written monthly CPMS updates addressing project scope, changes, project progress and project funding. Mary Murnane, Director FFM, Dinah Esquivel Procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The Facility benefits citizens from half the state including Bernalillo County 678,701, Torrance County 15,506, Cibola 27,426, Santa Fe 149,617, Sandoval 105,138, Valencia 75,940
- (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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Renovate/Repair
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<b>Project Title:</b> 2023 Carlito Springs Open Space Rehab	<b>Type/Subtype:</b> Facilities - Cultural Facilities
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<b>Contact Name:</b> Clay Campbell, Chief of Staff to County Manager	<b>Contact Phone:</b> 505-468-7309	<b>Contact E-mail:</b> ccampbell@bernco.gov
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<b>Total project cost:</b> 4,700,000	<b>Proposed project start date:</b> 2021
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<b>Project Location:</b> 82 Carlito Springs Road Tijeras, NM 87138	<b>Latitude:</b> 35.08636111	<b>Longitude:</b> -106.396916
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**Legislative Language:** To plan, design, construct, rehabilitate, equip and furnish Phase 2 improvements at Carlito Springs Open Space in unincorporated Bernalillo County, New Mexico.

**Scope of Work:** Phase 1 (site-work) is scheduled in April 2020 (est. completion November 2020) and Phase 2 (main house) construction is scheduled to begin in April 2021 (est. completion November 2021) using \$2.6 million in previously committed county and 2019 capital outlay funds. Any remaining amount from this \$2.6 million at the completion of phase 2 will be rolled into phase 3 (cabins) beginning in fall 2021.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	268,000	Yes	268,000	268,000	2014	14-1596, 14-1829
CAP	197,187	Yes				2022 legislative request
OTHER	1,193,519	Yes	1,193,519	1,193,519	2014/ 2019	OS Mill Levy
CAP	208,000	Yes	208,000	208,000	2015	15-0660
CAP	600,000	Yes	600,000		2019	D2803
CAP	32,146	Yes	32,146		2018	C4003
CAP	177,069	Yes	177,069		2020	D4003
OTHER	2,024,079	No	2,024,079	2,024,079	2019	General Fund
<b>Totals</b>	<b>4,700,000</b>		<b>4,502,813</b>	<b>3,693,598</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

### Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
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.)	Yes	800,000	0	0	0	0		0	800,000
Construction	No	3,400,000	0	0	0	0		0	3,400,000
Furnishing/Equipment/Vehicles	No	302,813	197,187	0	0	0		0	500,000
<b>TOTAL</b>		<b>4,502,813</b>	<b>197,187</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>4,700,000</b>
Amount Not Yet Funded		197,187							

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	0	0	0	0	0	0



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

Explanation:      Project managers are required to provide written monthly CPMS updates addressing project scope, changes, project progress and project funding.  
Mary Murnane, Dir. Flt./Fac., Dinah Esquivel Procurement

(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 area is a tourist attraction citizens in Bernalillo County 678,701, Torrance County 15,506, Cibola 27,426, Santa Fe 149,617, Sandoval 105,138, Valencia 75,940 affects the state.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** 1971 Alameda Drain Multi Use Trail 2nd St NW

**Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

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

**Contact Phone:** 505-468-7309

**Contact E-mail:** ccampbell@bernco.gov

**Total project cost:** 11,391,630

**Proposed project start date:** 2020

**Project Location:** 8811 2nd Street NW Albuquerque, NM 87114

**Latitude:** 35.1815

**Longitude:** -106.619194

**Legislative Language:** To design and construct multipurpose trail along the Alameda Drain in Albuquerque's north valley, Albuquerque, Bernalillo County, New Mexico

**Scope of Work:** Alameda Drain, on 2nd St. between Montano and Roy the Alameda Drain has a Trail Master Plan which consists of Pedestrian and Bicyclist Safety Action Plan, Long Range Bikeway System, North Valley Area Plan. the scope consists of designing and constructing a multipurpose trail along the Alameda Drain in Albuquerque's north valley, Albuquerque

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LBONDS	200,000	No	200,000	200,000	2014	
FGRANT	4,839,703	No	4,839,703	4,839,703	2015-2017	TAP
CAP	4,780,701	No				2022 and 2023 leg Sessions
OTHER	100,000	No	100,000			AMAFCA
	0	No				
OTHER	270,000	No	270,000			
LBONDS	1,201,226	No	1,201,226	1,000,000	2015-2018	
	0	No				
<b>Totals</b>	<b>11,391,630</b>		<b>6,610,929</b>	<b>6,039,703</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	200,000	200,000	0	0	0	0	400,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	300,000	300,000	0	0	0	0	600,000
Construction	No	6,110,929	550,000	1,374,194	236,507	2,120,000	0	10,391,630
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		6,610,929	1,050,000	1,374,194	236,507	2,120,000	0	11,391,630
Amount Not Yet Funded		4,780,701						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	11,500	11,730	11,965	12,204	12,448	59,847
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	Bernalillo County	MRGCD, Bureau of Reclamation	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

Explanation:      Project managers will provide written monthly CPMS updates addressing project scope, changes, project progress and project funding. Dinah Esquivel will oversee the Procurement

(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:      benefits citizens from Bernalillo County 678,701

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** 1947 Swede Scholer Regional Indoor Complex

**Type/Subtype:** Facilities - Cultural Facilities

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

**Contact Phone:** 505-468-7309

**Contact E-mail:** ccampbell@berncgo.gov

**Total project cost:** 14,000,000

**Proposed project start date:** 2021

**Project Location:** 5600 University Boulevard SE Albuquerque, NM 87106

**Latitude:** 34.99611111 **Longitude:** -106.620972

**Legislative Language:** To acquire land plan, design, construct, equip and furnish a regional aquatic center and related infrastructure, New Mexico in Bernalillo County

**Scope of Work:** The project is not planned or funded, and will need to be developed further in collaboration with other potential institutional stakeholders, including but not limited to the City of Albuquerque, Albuquerque Public Schools, University of New Mexico, and the Albuquerque Bernalillo County Water Utility Authority.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	134,000	Yes	134,000	50,000	2017	2016 GOB
CAP	27,300	Yes	27,300	27,300	2018	2018
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>161,300</b>		<b>161,300</b>	<b>77,300</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	161,300	1,238,700	0	0	0	0	1,400,000
Construction	No	0	12,600,000	0	0	0	0	12,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		161,300	13,838,700	0	0	0	0	14,000,000
Amount Not Yet Funded		13,838,700						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,400,000	No	Yes	No	No	No	6
2	12,600,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	6
4	0	No	No	No	No	No	24
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>14,000,000</b>						

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

Explanation if not: to be provided at a later date

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:      City of Albuquerque and surrounding metropolitan area

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

Explanation:      Project managers are required to provide written monthly updates that address project scope, changes, project progress funding and update CPMS  
Dinah Esquivel will over see the Procurement

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

Explanation:

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

Explanation:      All Bernalillo County residents, 673,460

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Catron Quemado Community/Emergency Operation Ctr	<b>Type/Subtype:</b> Facilities - Other
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<b>Contact Name:</b> Bill Green, County Manager	<b>Contact Phone:</b> (575) 533-6423	<b>Contact E-mail:</b> bill.green@catroncountynm.gov
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<b>Total project cost:</b> 200,000	<b>Proposed project start date:</b> July 2020
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<b>Project Location:</b> 101 Main St. Reserve, NM 87830	<b>Latitude:</b> -33.7977409	<b>Longitude:</b> -108.6218
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**Legislative Language:** to plan, design, construct, equip and furnish improvements to community centers in Catron county

**Scope of Work:** Plan, design, construct, equip and furnish improvements to community centers in Catron County, NM. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	200,000	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      Renovate/Repair

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Does the project lower out-year operating costs?      Yes      Explanation: It will improve energy efficiency.

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      Linda Cooke, CPO  
Bill Green, Catron County Manager

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

Explanation:

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

Explanation:      This will benefit approximately 500 people

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Catron County Pie Town Community Center	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Bill Green, County Manager	<b>Contact Phone:</b> (575) 533-6423	<b>Contact E-mail:</b> bill.green@catroncountynm.gov
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<b>Total project cost:</b> 150,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 100 Main St. Pie Town, NM 87830	<b>Latitude:</b> 34.298388	<b>Longitude:</b> -108.134784
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**Legislative Language:** to plan, design, construct, equip and furnish improvements to the Pie Town Community Center in Pie Town in Catron county

**Scope of Work:** Plan, design, construct, equip and furnish improvements to the Pie Town Community Center in Pie Town. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,950,000	No				
CDBG	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,100,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:

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

Explanation:      Kate Fletcher, County Manager

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

Explanation:

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

Explanation:      This will benefit 500 persons in Pie Town.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

Renovate/Repair

**Project Title:** Catron County Courthouse Renovation

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Bill Green, County Manager

**Contact Phone:** (575) 533-6423

**Contact E-mail:** bill.green@catroncountynm.gov

**Total project cost:** 100,000

**Proposed project start date:** 2020

**Project Location:** 100 Main St. Reseve, NM 87830

**Latitude:** 33.7977409 **Longitude:** -108.6218

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

**Scope of Work:** Plan design, construct, equip and furnish improvements to the Catron County Courthouse in Reserve. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

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

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Renovate/Repair

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

---

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation:

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

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

(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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Catron County Quemado Road Department Improvements

**Type/Subtype:** Facilities - Other

**Contact Name:** Bill Green, County Manager

**Contact Phone:** (575) 533-6423

**Contact E-mail:** bill.green@catroncountynm.gov

**Total project cost:** 100,000

**Proposed project start date:** July 2021

**Project Location:** 101 Main St. Reserve, NM 87830

**Latitude:** 33.7977409 **Longitude:** -108.6218

**Legislative Language:** to plan, design, construct, equip and furnish improvements to the Quemado Road Maintenance Building in Quemado in Catron county

**Scope of Work:** Plan, design, construct, equip and furnish improvements to the Quemado Road Maintenance Building in Quemado. Catron County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	100,000	No				
NMFAL	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Bill Green, county manager will provide oversight.

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

Explanation:

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

Explanation: This will benefit 3275 person in Catron County.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

Replace Existing

**Project Title:** Catron County Purchase Law Enforcement Vehicles

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Bill Green, County Manager

**Contact Phone:** (575) 533-6423

**Contact E-mail:** bill.green@catroncountynm.gov

**Total project cost:** 210,000

**Proposed project start date:** July 2021

**Project Location:** Catron County, Reserve, NM Reserve, NM 87830

**Latitude:** 33.712408 **Longitude:** -108.75784

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

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

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	105,000	No				
NMFAL	105,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>210,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	105,000	0	0	0	105,000	210,000	
TOTAL		0	105,000	0	0	0	105,000	210,000	
Amount Not Yet Funded		210,000							

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:

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

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

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

Explanation:

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

Explanation:      This will benefit 3725 people.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Pecos Valley Dispatch and Emergency Services	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Georgianna Hunt	<b>Contact Phone:</b> (575) 624-6689	<b>Contact E-mail:</b> ghunt@co.chaves.nm.us
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<b>Total project cost:</b> 500,000	<b>Proposed project start date:</b> June 2022
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<b>Project Location:</b> 1 St. Mary's Place Roswell, NM 88201	<b>Latitude:</b> 33 deg 22'33	<b>Longitude:</b> 104 deg 31'1
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**Legislative Language:** To plan, design, construct, modify office space for the Pecos Valley Dispatch and Emergency Services offices for Chaves County.

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

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>LFUNDS</b>	500,000	Yes				
<b>NMFAL</b>	500,000	No				
<b>LGRANT</b>	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,500,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** CCAC Area D Restroom Facilities

**Type/Subtype:** Facilities - Other

**Contact Name:** Georgianna Hunt

**Contact Phone:** (575) 624-6689

**Contact E-mail:** ghunt@co.chaves.nm.us

**Total project cost:** 250,000

**Proposed project start date:** June 2022

**Project Location:** #1 St. Mary's Place Roswell, NM 88203

**Latitude:** 33.2233.05N **Longitude:** 104.3118.22

**Legislative Language:** To plan, design and construct restroom facilities and entrances in the Chaves County Administrative Complex for Chaves County.

**Scope of Work:** To plan, design purchase, repair, replace, construct and install a restroom facility and new entrances to be utilized by the public and PVRCC Dispatch in the West wing of the Chaves County Administrative Building. Work to include planning, designing, the new ADA compliant Restrooms and entrances, and to locate current invert of sewer line to assess requirements for new line or ability to tap sewer onto old system. All demolition, preparation, reconstruction, installation costs, electrical and plumbing upgrades to the building, construction of bathroom walls, all finishes complete with any and all work necessary to bring the new bathrooms into compliance with New Mexico and ADA building codes. Chaves Co. uses the County Purchasing Policy and that Policy follows the State of New Mexico Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	250,000	Yes				
LGRANT	250,000	Yes				
SGRANT	250,000	No				
SLOAN	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

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**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	200,000	0	0	0	250,000
Amount Not Yet Funded		250,000						

**PHASING BUDGET**

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	6
2	200,000	No	No	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>250,000</b>						

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

Yes

Explanation if not:

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ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,500	3,500	3,500	3,500	3,500	17,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002		Priority: High	Class:	New	
Does the project lower out-year operating costs?		No	Explanation:	This project will not reduce operating costs, because the addition of the restrooms will increase maintenance and utility costs.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	Chaves County	Chaves County	Chaves County Government	Chaves County Government
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

#### More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

**Explanation:** The addition of the restrooms to Area D would provide facilities to County staff and visitors to use for business.

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

**Explanation:** Chaves County Facility Maintenance will work with the Purchasing Director to insure timely completion within budget.

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

**Explanation:** This project will not create new jobs and enhance the regions economy.

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

**Explanation:** This project will provide restrooms in the west wing of the Chaves County Admin. Center to allow full accessibility to the citizens of Chaves County.

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

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Road - W. Brasher Bridge Replacement	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Georgianna Hunt	<b>Contact Phone:</b> (575) 624-6689	<b>Contact E-mail:</b> ghunt@co.chaves.nm.us
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<b>Total project cost:</b> 870,000	<b>Proposed project start date:</b> June 2022
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<b>Project Location:</b> West Brasher Road between Sunset Ave and the Roswell Relief Route Roswell, NM 88201	<b>Latitude:</b> 332100	<b>Longitude:</b> 1043422
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**Legislative Language:** To repair existing structure and/or design, demolish, and construct a new structure on West Brasher Road in Chaves County, NM

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

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	870,000	Yes				
SGRANT	870,000	No				
FGRANT	870,000	No				
LGRANT	870,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,480,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	850,000	0	0	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	870,000	0	0	0	0	870,000
Amount Not Yet Funded		870,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Road - US285 Realignment of Crossroad at Hobson Rd	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Georgianna Hunt	<b>Contact Phone:</b> (575) 624-6689	<b>Contact E-mail:</b> ghunt@co.chaves.nm.us
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<b>Total project cost:</b> 836,000	<b>Proposed project start date:</b> June 2022
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<b>Project Location:</b> Intersection located Approximately 550' North of Mile Marker 104 on US 285 Roswell, NM	<b>Latitude:</b> 33.19'15.52	<b>Longitude:</b> 104.29'41.94 88203
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**Legislative Language:** To realign crossroad located at the Intersection of US285 and Hobson Road approximately 550' north of Mile Marker 104 on US 285.

**Scope of Work:** Scope of work to realign the crossroad located approximately 550' North of Mile Marker 104 on US 285 at Hobson Road includes, but not limited to, acquisition of private parcel and appraisal of property. To design, demolish, construct, remove, replace road, turn lanes, signage, shoulders, ditches, drainage devices. Chaves County uses the County Purchasing Policy and that policy follows the State of New Mexico Procurement Code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	836,000	Yes				
SGRANT	836,000	Yes				
LGRANT	836,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,508,000</b>		<b>0</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

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**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	686,000	0	0	0	0	686,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	836,000	0	0	0	0	836,000
Amount Not Yet Funded		836,000						

### PHASING BUDGET

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

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Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	Yes	8
2	100,000	No	Yes	No	No	No	12
3	686,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	836,000						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004      **Priority:** High      **Class:** Replace Existing

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Chaves County	Chaves County	Chaves County	Chaves County	Chaves County	Chaves County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This project is planned in conjunction with the NMDOT to improve traffic safety at the intersection of US285 and Hobson Rd to improve safety issues at these two very busy roads.

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

**Explanation:**      Chaves County Public Services Director will work with County Purchasing Director and NMDOT staff to insure timely completion within budget.

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

**Explanation:**

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

**Explanation:**      This project will benefit all 65,545 citizens of Chaves County, plus improve traffic flow to other communities outside of Chaves County.

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

No

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Sheriff - Public Safety Vehicles	<b>Type/Subtype:</b> Equipment - Public Safety Equipment
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<b>Contact Name:</b> Georgianna Hunt	<b>Contact Phone:</b> (575) 624-6689	<b>Contact E-mail:</b> ghunt@co.chaves.nm.us
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<b>Total project cost:</b> 1,410,000	<b>Proposed project start date:</b> June 2022
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<b>Project Location:</b> #1 St. Mary's Place Roswell, NM 88203	<b>Latitude:</b> 33.378491	<b>Longitude:</b> -104.523067
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**Legislative Language:** To Purchase and Equip new police service specific pursuit vehicles for use as Sheriff's patrol units and equip them for public service in Chaves County, Chaves County, NM 88203

**Scope of Work:** Purchase and equip five (5) each police service specific pursuit vehicles at an estimated cost of \$30,000.00 per vehicle. Additional equipment is estimated at \$17,000 and will include, but not limited to: LED light bars, other lighting options, lighting control modules, sirens, police consoles, laptop computer docking stations, prisoner security partitions, in-car video camera's, rugged duty laptop computers, and the cost to have all equipment installed. The total estimated cost per vehicle is \$47,000.00. Chaves County uses the County Purchasing Policy and that Policy follows the State of New Mexico Procurement Code and will follow this code for all purchases made for this project, vehicles and equipment will be ordered off of State Purchasing Contract, Bid, RFP, or Quote process.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	235,000	Yes				
FGRANT	235,000	No				
LGRANT	235,000	No	235,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>705,000</b>		<b>235,000</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

### Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	235,000	235,000	235,000	235,000	235,000	235,000	1,410,000
<b>TOTAL</b>		<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>1,410,000</b>
Amount Not Yet Funded		1,175,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	235,000	No	No	No	Yes	No	6
2	235,000	No	No	No	Yes	No	6
3	235,000	No	No	No	Yes	No	6
4	235,000	No	No	No	Yes	No	6
5	235,000	No	No	No	Yes	No	6
<b>TOTAL</b>	<b>1,175,000</b>						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	39,000	39,000	39,000	39,000	39,000	195,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	This project will lower operating costs as new vehicles do not cost as much to operate and maintain as older vehicles. Anticipated cost savings is \$3,500		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County Government	Chaves County Government	Chaves County Government	N/A	Chaves County Government	Chaves County Government
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation: Chaves County Sheriff's office provides emergency response support to all emergency services State, and Local throughout Chaves County.

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

Explanation: Chaves County Sheriff and Purchasing Director will work to insure timely completion of project within budget.

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

Explanation: The purchase of new Public Service Safety vehicles will not create jobs to enhance the region's economy.

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

Explanation: This project would benefit all citizens within Chaves County by reducing response times and increasing response capabilities.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> County Road 1-Road and Bridge Improvements	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Judy Horacek	<b>Contact Phone:</b> (505) 285-2557	<b>Contact E-mail:</b> jphoracek@co.cibola.nm.us
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<b>Total project cost:</b> 3,750,000	<b>Proposed project start date:</b> 09/30/2019
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<b>Project Location:</b> County Road 1-Seboyeta Grants, NM 87020	<b>Latitude:</b> 35.161518	<b>Longitude:</b> -107.857002
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**Legislative Language:** To acquire easements and plan, design, and construct road, bridge, and drainage improvements to County Road 1 and other roads in Cibola County.

**Scope of Work:** Cibola County is requesting funding for Phase I environmental studies, acquiring ROW and easements, to plan, design, and construct, road, bridge and drainage improvements for County Road 1 in Seboyeta, NM in Cibola County. The other phases will be other roads in Cibola County with bridge and drainage issues. Cibola County is requesting \$1,000,000 for CR-1.State and county procurement policies/statutes will be followed in procuring this project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
DOT	950,000	Yes	950,000		10/31/2019	CR18B-Awarded letter
DOT	500,000	Yes				No awardCR1-Ann. in Sept. 2019
LFUNDS	47,500	Yes				Match Amount
CAP	1,200,000	Yes				Request to be submitted
DOT	850,000	No				Request to be submitted
LFUNDS	212,500	No				Match Amount if grant approved
	0	No				
	0	No				
<b>Totals</b>	<b>3,760,000</b>		<b>950,000</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	20,000	30,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	20,000	20,000	0	0	0	0	40,000
Planning	No	40,000	50,000	10,000	10,000	10,000	0	120,000
Design (Engr./Arch.)	No	120,000	200,000	20,000	20,000	20,000	0	380,000
Construction	No	750,000	700,000	570,000	570,000	570,000	0	3,160,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		950,000	1,000,000	600,000	600,000	600,000	0	3,750,000
Amount Not Yet Funded		2,800,000						

**PHASING BUDGET**

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	Yes	Yes	Yes	Yes	24
2	600,000	Yes	Yes	Yes	Yes	Yes	18
3	600,000	Yes	Yes	Yes	Yes	No	12
4	600,000	Yes	Yes	Yes	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,800,000</b>						

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

Yes

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	Yes, because this phase will address the critical issues to the extent that road dept. operating costs will be less.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

#### More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:** 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

**Explanation:** All of these road projects eliminate the flooding hazards that could cause safety issues during inclement weather conditions.



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Public Safety Buildings	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Judy Horacek	<b>Contact Phone:</b> (505) 285-2557	<b>Contact E-mail:</b> jphoracek@co.cibola.nm.us
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<b>Total project cost:</b> 2,500,000	<b>Proposed project start date:</b> 09/30/2020
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<b>Project Location:</b> Cibola County Complex Grants, NM 87020	<b>Latitude:</b> 35.161518	<b>Longitude:</b> -107.830744
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**Legislative Language:** To plan, design, construct, renovate, furnish and equip a public safety building including landscaping, fencing, and parking lot improvements in Grants in Cibola County.

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

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	650,000	Yes	650,000		2020/2021	Waiting For Gov Approval
OTHER	400,000	Yes	400,000		2020/2021	Waiting Agreement
CDBG	750,000	No				Possible Project
LFUNDS	75,000	No				CDBG Match
CAP	625,000	No				2021 Request
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>1,050,000</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	No	650,000	1,000,000	300,000	0	0	0	1,950,000
Furnishing/Equipment/Vehicles	No	90,000	0	150,000	0	0	0	240,000
TOTAL		1,050,000	1,000,000	450,000	0	0	0	2,500,000
Amount Not Yet Funded		1,450,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,050,000	Yes	Yes	Yes	No	No	24
2	1,000,000	No	No	Yes	No	No	8
3	450,000	No	No	No	Yes	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,500,000</b>						

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

Explanation if not:

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

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: We are using LED lights throughout the complex; inside and in the parking lots, For heating and cooling we are using Variable Refrigerant Flow (VRF) which is a high energy efficient system.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Cibola County	Cibola County	Cibola County
Lease/operating agreement in place?		
Yes	Yes	Yes

#### More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Volunteer Fire Stations w Training Facilities	<b>Type/Subtype:</b> Facilities - Fire Facilities
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<b>Contact Name:</b> Judy Horacek	<b>Contact Phone:</b> (505) 285-2557	<b>Contact E-mail:</b> jphoracek@co.cibola.nm.us
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<b>Total project cost:</b> 1,418,314	<b>Proposed project start date:</b> 09/30/2020
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<b>Project Location:</b> 85 Chavez Street San Rafael, NM 87051	<b>Latitude:</b> 35.110062	<b>Longitude:</b> -107.883561
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**Legislative Language:** To plan, design, construct, furnish and equip volunteer fire stations, with training facilities, apparatus storage areas, in Cibola County.

**Scope of Work:** To plan, design, construct, build, furnish and equip volunteer fire stations, with training facilities, apparatus storage areas, and meeting rooms in Bluewater Village, El Morro, Candy Kitchen and a second station on Lobo Canyon Road. Bluewater Village received approval on an NMFA Loan No. PPRF-4809 on Jan. 24th in the amount \$554,157. Bid has already been awarded on this project. Construction is scheduled to begin in the middle of August 2019. State and county procurement policies/statutes will be followed in procuring this project. We do not currently have a list of equipment that will be purchased for project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
NMFAL	554,157	Yes	554,157		03/01/2019	LOAN NO PPRF-4809
OTHER	50,000	Yes	50,000		2019	amount fire chief has saved
CAP	600,000	No				request has not been made
NMED	300,000	No				request has not been made
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,504,157</b>		<b>604,157</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

### Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	No	20,000	0	0	50,000	0		0	70,000
Design (Engr./Arch.)	No	20,000	0	0	50,000	0		0	70,000
Construction	No	514,157	514,157	0	100,000	0		0	1,128,314
Furnishing/Equipment/Vehicles	No	50,000	50,000	0	50,000	0		0	150,000
<b>TOTAL</b>		<b>604,157</b>	<b>564,157</b>	<b>0</b>	<b>250,000</b>	<b>0</b>		<b>0</b>	<b>1,418,314</b>
Amount Not Yet Funded		814,157							

### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	564,157	Yes	Yes	Yes	Yes	No	12
2	250,000	Yes	Yes	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>814,157</b>						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation:

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

Explanation:      The fire station expansion allows all equipment and fire trucks needed for fire and rescue efforts to be stored in one place which benefits all citizens in Blue Water Village.

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

Explanation:      The fire station expansion does eliminate risk by keeping the citizens of Blue Water safe from fire related emergencies

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Repair and Restore County Roads in Timberlake	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Judy Horacek	<b>Contact Phone:</b> (505) 285-2557	<b>Contact E-mail:</b> jphoracek@co.cibola.nm.us
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<b>Total project cost:</b> 810,000	<b>Proposed project start date:</b> 09/30/2020
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<b>Project Location:</b> County Roads, C-18 ,C-33, C-48A, C-41 Timberlake, NM 87321	<b>Latitude:</b> 34.98773	<b>Longitude:</b> -108.10186
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**Legislative Language:** To conduct a feasibility study, plan, design, County Roads for the County of Cibola, Grants, NM in Cibola County.

**Scope of Work:** To conduct a feasibility study, plan, design, County Roads, C-18 , C-33, C-41, C-48A and install culverts, replace gravel with pavement, address drainage issues and road width issues on these roads. Cibola County is currently making huge strides in evaluating these roads and obtaining the clearances and documentation needed to be able to request funding through NMDOT and other agencies for these roads. In order to provide better documentation, the county has contracted with an engineering firm to review all the documentation that county currently has and they will provide technical assistance in obtaining all the documentation, such as road width, traffic counts, proof of easements etc that county is need of in order to be compliant with NMDOT and other agencies. Cibola County is requesting funding for studies, plan and design. State and county procurement policies/statues will be followed in procuring this project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	70,000	No				
LFUNDS	20,000	No				
DOT	750,000	No				request to be made
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	840,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

### Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	5,000	0	5,000	15,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	10,000	0	10,000	30,000
Environmental Studies	No	0	15,000	0	15,000	0	15,000	45,000
Planning	No	0	30,000	0	30,000	0	30,000	90,000
Design (Engr./Arch.)	No	0	30,000	0	300,000	0	300,000	630,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>810,000</b>
Amount Not Yet Funded		810,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	90,000	Yes	Yes	No	No	Yes	18
2	360,000	Yes	Yes	No	No	Yes	18
3	360,000	Yes	Yes	No	No	Yes	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>810,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	100,000	20,000	10,000	130,000
Annual Operating Revenues	0	0	0	0	0	0



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: When Cibola County is in compliance with NMDOT and FHWA documentation requirements we will be better position to request funding for these roads.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Cibola County	Cibola County	Cibola County
Lease/operating agreement in place?		
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? No

Explanation:

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

Explanation: Construction Management Protocol will be followed to ensure timely completion, Project Coordinator, Road Supervisor. Wendy Self is the Procurement Officer.

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

Explanation:

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

Explanation: The completion of all the county roads mentioned does benefit the citizen on those roads but it all benefits tourists, other citizens that use the roads.

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

Explanation: The completion of these projects will ensure the safety of all the citizens that live on the road.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

Replace Existing

**Project Title:** Zuni Mountain Trails-Quartz Hill

**Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

**Contact Name:** Judy Horacek

**Contact Phone:** (505) 285-2557

**Contact E-mail:** jphoracek@co.cibola.nm.us

**Total project cost:** 1,940,000

**Proposed project start date:** 09/30/2021

**Project Location:** Zuni Mt. Trails-Quartz Hill Grants, NM 87020

**Latitude:** 108.329

**Longitude:** 35.5603

**Legislative Language:** To plan, design, construct, equip, Zuni Mountain Trails-Quartz Hill for the County of Cibola, Grants, NM in Cibola County.

**Scope of Work:** This project entails constructing a stacked looped trail system of 30 miles of trails and a full-service trail head in the Quartz Hill area. The project will include construction of new trails as well as improvements to existing trails. The project will also address erosion of the environment, flooding of trail segments, safety of users and protection of culturally or naturally sensitive areas. The Zuni Mountain Trails Master Plan, and a NEPA study have been completed for the proposed trail system. Once completed this trail system will provide year round recreation for hiking, biking, equestrian and snow shoe/cross country skiing. This would attract more tourists to this region and would assist with the stimulation of the local and regional economy. Cibola County has requested RTP funding through NMDOT for to complete the first trail. This trail will be Quartz Hill. We are hoping to have the Grant Agreement for the planning and design of this grant completed in Sept, 2018. Then in 2019 start construction on the Quartz Hill Trail. We are requesting Capital Outlay funds for pit toilets, fencing, landscaping, recreational trail parking lot items and other items as required to equip the trail. The items we are requesting are not covered by the NMDOT grant.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
DOT	840,000	Yes				Waiting for G.A.
FGRANT	750,000	No				Forest Service RAC Grant
CAP	500,000	No				request has not been made
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,090,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	40,000	0	40,000	0	40,000	120,000
Design (Engr./Arch.)	No	0	40,000	0	40,000	0	40,000	120,000
Construction	No	0	0	800,000	0	200,000	200,000	1,200,000
Furnishing/Equipment/Vehicles	No	0	0	350,000	100,000	50,000	0	500,000
TOTAL		0	80,000	1,150,000	180,000	250,000	280,000	1,940,000
Amount Not Yet Funded		1,940,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	80,000	Yes	Yes	No	No	No	12
2	1,150,000	No	No	Yes	Yes	No	12
3	180,000	Yes	Yes	No	Yes	No	15
4	250,000	No	No	Yes	Yes	No	15
5	280,000	Yes	Yes	Yes	No	No	15
<b>TOTAL</b>	<b>1,940,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cibola National Forest	Cibola National Forest	Cibola National Forest	Cibola National Forest	Cibola National Forest	Cibola National Forest-OP agreement

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      Cibola County staff including RTPO Coordinator-Anna Larson, County Manager-Tony Boyd, Procurement Officer-Frances Medina will oversee the project to ensure timely completion.

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

Explanation:      This project does have the potential to advance this region's economy by drawing in adventure tourists to the county.

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

Explanation:      The tourism dollars benefits 26,000 citizens in Cibola County.

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

Explanation:      This project addresses erosion, flooding, user safety and other issues that are present on the unauthorized trail.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Road Department Equipment

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Mary Lou Kern

Contact Phone: (575) 445-9661

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

Total project cost: 708,000

Proposed project start date: January 2020

Project Location: 230 North Third Street Raton, NM 87740

Latitude: 36.8980180 Longitude: -104.441073

Legislative Language: To purchase and equipment for Colfax County road department, Colfax County.

Scope of Work: Funds will purchase one gravel crusher, one semi tractor rig, excavator, dozer and snow removal equipment. Equipment will be used to assist in the maintenance of 570.2 miles of County roads. Many roads traverse areas of high erosion necessitating the need to haul large amounts of fill dirt and gravel. County is currently contracting out said hauling and is spending approximately \$120,000 annually or more for said service. Equipment is needed to mitigate burn scar flooding resulting from Ute Park Fire. Ute Park mitigation is expected for the next 10 years. Additional heavy equipment is essential. Purchasing said equipment will provide for a better investment of taxpayer money and flexibility as well as options to the road crew. Purchase will be done through the RFB process or three quotes if under \$60,000. All New Mexico procurement policies are followed. Said equipment will be stored at the Colfax County road equipment barns and maintained by County staff. Equipment usage priority will be dictated by public safety. The county will also be able to sell gravel to municipalities and neighboring counties as a revenue source. Currently the department has purchased two semi tractor and two belly dump trailers, and a low boy trailer to aid in the road maintenance.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	30,000	Yes	30,000	30,000	2019	
CAP	678,000	Yes	113,000	59,999	11/20	2019 and 2020 cap outlay award
DOT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	808,000		143,000	89,999		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	143,000	565,000	0	0	0	0	708,000
TOTAL		143,000	565,000	0	0	0	0	708,000
Amount Not Yet Funded		565,000						

### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	990,000	990,000	990,000	990,000	990,000	4,950,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

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Does the project lower out-year operating costs? Yes Explanation: Estimated cost savings would be \$120,000 to \$250,000 per year.

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation: Benefits land owners of the county, tourist and all traveling the area.

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

Explanation: County Manager Mary Lou Kern  
Road Department Supervisor Robert Thompson  
CPO Danielle Martinez  
Financial Specialist/Grant Administration Joana Apodaca

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

Explanation: The purchase of the equipment will help secure two fulltime employment positions with the road department.

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

Explanation: This will benefit all of Colfax County, 570.2 miles of dirt roads, 12,500 residents and thousands of tourists visiting the area.

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

Explanation: This will allow the road department to immediately repair wash outs caused by local flooding. This will minimize road closures and safety hazards. EMS access will be improved.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Colfax County Event Center Renovation

**Type/Subtype:** Facilities - Convention Facilities

**Contact Name:** Mary Lou Kern

**Contact Phone:** (575) 445-9661

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

**Total project cost:** 275,000

**Proposed project start date:** July 2021

**Project Location:** Hwy 555 Raton, NM 87740

**Latitude:** -104.468246

**Longitude:** 36.858

**Legislative Language:** To plan, design and construct renovation to multipurpose Colfax County Event Center in Raton NM for Colfax County

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

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	275,000	Yes				
<b>LFUNDS</b>	30,000	No				
<b>LFUNDS</b>	20,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	325,000		0	0		



## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	265,000	0	0	0	0	265,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	275,000	0	0	0	0	275,000
Amount Not Yet Funded		275,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002                      Priority: High                      Class:                      New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:      Colfax County, City of Raton, Las Animas

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

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

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

Explanation:

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

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

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

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> County Sheriff Vehicles	<b>Type/Subtype:</b> Vehicles - Public Safety Vehicle
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<b>Contact Name:</b> Mary Lou Kern	<b>Contact Phone:</b> (575) 445-9661	<b>Contact E-mail:</b> mlkern@co.colfax.nm.us
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<b>Total project cost:</b> 570,000	<b>Proposed project start date:</b> 1/2020
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<b>Project Location:</b> 230 North Third Street Raton, NM 87740	<b>Latitude:</b> 36.904138	<b>Longitude:</b> -104.441073
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**Legislative Language:** To purchase and equip Sheriff vehicles for Colfax County.

**Scope of Work:** Funds will be used to purchase and outfit Colfax County Sheriff's Department vehicles. Due to county terrain four wheel drive vehicles are a necessity. Seven of nine vehicles have over 150,000 miles. Deputies are logging increased transport miles due to changing judicial demands. State police coverage has decreased as well as local police. Demand on the sheriff's department has increased substantially. Call volume and report writing have nearly tripled in the past three years. The County has added another deputy position. Previous funding has supplemented outfitting of IT needs for vehicles. County seeks funding for two vehicles per year. Vehicles will be purchased off state price agreements.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	480,000	Yes	135,000		9/20	
LFUNDS	45,000	Yes	45,000	45,000	10/2018	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	525,000		180,000	45,000		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	180,000	80,000	80,000	80,000	80,000	80,000	580,000
TOTAL		180,000	80,000	80,000	80,000	80,000	80,000	580,000
Amount Not Yet Funded		400,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Colfax County Geohydrology Study

**Type/Subtype:** Water - Water Supply

**Contact Name:** Mary Lou Kern

**Contact Phone:** (575) 445-9661

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

**Total project cost:** 299,000

**Proposed project start date:** 7/2017

**Project Location:** 230 North Third Street Raton, NM 87740

**Latitude:** 36.904138 **Longitude:** -104.441073

**Legislative Language:** To plan, design and implement a geohydrology study for Colfax County.

**Scope of Work:** The set Goals and Objectives, begin educating the public, set action plans, implement action plan, monitor progress, evaluate and assess project. Overall the project will set a plan for an aquifer mapping endeavor to better understand groundwater resources throughout Colfax County. This project aims to define the groundwater-bearing rock units in the subsurface, begin tracking changes in water levels in a set of thirty wells and determine the age(s) of water residing in the aquifer(s) that are in use or may be used in the future. This information will allow Colfax County communities to make better informed decisions regarding groundwater use.  
13 well sites have been tested. Bi-annual water sampling will take place to monitor water levels and quality. Additional well sites will be added thru out the county. On going monitoring will provide solid data of underground water resources. Early phase is planning and securing of well cooperators. Later phase is ongoing monitoring and testing of the wells.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	199,000	Yes				
NMFA	50,000	No				
CAP	50,000	Yes				
LFUNDS	50,000	Yes	50,000	50,000	7/17 7/18	county commission obligation
LFUNDS	1,000	Yes	1,000	1,000	2018	Colfax SWCD
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>350,000</b>		<b>51,000</b>	<b>51,000</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	Yes	15,000	0	0	0	0	0	15,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	34,000	50,000	50,000	50,000	50,000	50,000	284,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		49,000	50,000	50,000	50,000	50,000	50,000	299,000
Amount Not Yet Funded		250,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000	Yes	Yes	No	No	No	4
2	85,000	No	Yes	Yes	No	No	18
3	50,000	No	No	Yes	No	No	3
4	50,000	No	No	Yes	No	No	3
5	50,000	No	No	Yes	No	No	3
<b>TOTAL</b>	<b>250,000</b>						

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

Explanation if not: Project will not have an operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004                      Priority: High                      Class:                      New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:      The funding would offer a four county hydrogeology study to characterize the groundwater systems utilized by the communities and plan for future economic stimulation.

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

Explanation:      Even in planning projects, key staff receive relevant training under County administration oversight and consultant (geohydrologist)

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

Explanation:      Understanding groundwater capacity assists with planning the direction of economic development with regard to business and industry.

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

Explanation:      Better understanding of groundwater resources allows elected officials and executive management to make data driven decisions.

(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:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b>	2022-005	<b>Priority:</b>	High	<b>Class:</b>	Renovate/Repair		
<b>Project Title:</b>	Colfax County Road & Bridge Improvements			<b>Type/Subtype:</b>	Transportation - Highways/Roads/Bridges		
<b>Contact Name:</b>	Mary Lou Kern			<b>Contact Phone:</b>	(575) 445-9661	<b>Contact E-mail:</b>	mlkern@co.colfax.nm.us
<b>Total project cost:</b>	2,725,000			<b>Proposed project start date:</b> Spring 2020			
<b>Project Location:</b>	207 W. Copper Ave Raton, NM 87740			<b>Latitude:</b>	36.857903	<b>Longitude:</b>	-104.455764
<b>Legislative Language:</b>	To plan (including archaeological and environmental studies), design, and construct upgrades to roads and bridges throughout Colfax County.						
<b>Scope of Work:</b>	To upgrade high traffic bridges for safe and adequate travel for Colfax County residents and continue preservation life of bridges, to include acquiring archaeological and environmental studies for the highest priority bridges include the replacement of Blosser Gap Bridge on County Road A-11 (18.81 miles) and the Gardner Road Bridge on County Road A-20 (1.58 miles) that have been deemed unsafe by the New Mexico Department of Transportation. The most critical bridge represented in this ICIP 2019-2023 Report is the Blosser Gap Bridge. Update & repair existing roads and bridges in order to maintain safe and adequate travel throughout Colfax County. All contracted work will be done through a Request for Bid process and will be managed by the Chief Procurement Office in coordination with the Road Superintendent and County Manager.						
	Engineering design and engineer cost estimates are complete on the Gardner Bridge. Environmental and archaeological studies have been done for this bridge as well.						

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
DOT	2,500,000	Yes	503,000		2019	
FGRANT	1,103,000	No				
CDBG	550,000	No				
NMFAL	1,103,000	Yes	300,000	66,714	2016	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,256,000</b>		<b>803,000</b>	<b>66,714</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	1,000	0	0	1,000
Environmental Studies	No	0	0	0	2,000	0	0	2,000
Planning	No	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	100,000	50,000	15,000	100,000	0	0	265,000
Construction	No	648,000	454,000	250,000	1,000,000	0	0	2,352,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		803,000	554,000	265,000	1,103,000	0	0	2,725,000
Amount Not Yet Funded		1,922,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	554,000	Yes	Yes	Yes	No	No	6
2	265,000	No	Yes	Yes	No	No	6
3	1,103,000	Yes	Yes	Yes	No	Yes	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,922,000</b>						

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

Explanation if not: Included in Public Works budget

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation: But it can keep the county out of a litigious position if the existing infrastructure fails.

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:      One of the bridges serves several ranches. It has a major economic impact on cattle and feed sales.

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

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

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

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

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

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

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

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> 2021 Legislative Road Projects	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Ben Roberts	<b>Contact Phone:</b> (575)763-6016	<b>Contact E-mail:</b> broberts@currycounty.org
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<b>Total project cost:</b> 750,000	<b>Proposed project start date:</b> 7/1/2021
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<b>Project Location:</b> County Road 14, County Road 21, County Road 6, and County Road 16	Clovis, NM 88101	<b>Latitude:</b> 34.347223	<b>Longitude:</b> -103.198160
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**Legislative Language:** To design and construct county roads in Curry County.

**Scope of Work:** Complete construction of seventeen (20) miles of rural roads in Curry County. Widen/overlay four (4) miles of County Road 14 from SR 108 to County Road F; Overlay six (6) miles of County Road 16 from NM 209 to NM 77; Caliche three (3) miles of County Road 21 from County Road N to County Road K; Overlay seven (7) miles of County Road 6 from US 70 to NM 467. The construction will be performed by Curry County employees of the Road Department and monitoring of procurement and construction will be done by the Road Department Superintendent.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	Yes				
DOT	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	675,000	0	0	0	0	675,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

### PHASING BUDGET

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

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

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

Explanation if not: Project will not effect operating expenses

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

Explanation:      The County Road Superintendent will be in charge of oversight for the project.

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

Explanation:

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

Explanation:      The project will benefit the citizens that travel these roads.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** 7th and Mitchell Street Parking Lot

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Ben Roberts

**Contact Phone:** (575)763-6016

**Contact E-mail:** broberts@currycounty.org

**Total project cost:** 475,000

**Proposed project start date:** 7/1/2021

**Project Location:** 119 7th Street Clovis, NM 88101

**Latitude:** 34.241607

**Longitude:** -103.122261

**Legislative Language:** To demolish existing structures, design and construct a parking lot on 7th Street in Clovis in Curry County NM.

**Scope of Work:** The Curry County Courthouse is expanding and is in need of additional parking for staff and the public to use. The County owns the property and plans to demolish the existing structures on the property and design a new parking lot with green space that can be used. An invitation to bid will be issued to procure the services needed to complete the project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	475,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	475,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	17,000	0	0	0	0	17,000
Construction	No	0	458,000	0	0	0	0	458,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	475,000	0	0	0	0	475,000
Amount Not Yet Funded		475,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      Priority: High      Class:      New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:      The project benefits the Ninth Judicial District Court

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

Explanation:      The County Facilities Department will oversee the project.

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

Explanation:

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

Explanation:      The Courthouse is a public building and the parking lot will be a benefit to all citizens.

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** 4H/Extension Fairgrounds Building

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Ben Roberts

**Contact Phone:** (575)763-6016

**Contact E-mail:** broberts@currycounty.org

**Total project cost:** 1,200,000

**Proposed project start date:** 7/1/2021

**Project Location:** 1900 E. Brady Clovis, NM 88101

**Latitude:** 34.390166

**Longitude:** -103.183286

**Legislative Language:** To design and construct a fairgrounds building for the 4H/Cooperative Extension Service for Curry County.

**Scope of Work:** The Cooperative Extension Service is in need of a building at the Fairgrounds to hold extension services to deliver educational programs to County residents in agriculture, home economics, 4-H and Youth and Community and Resource Development. An Invitation to Bid will be used to complete this project.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,200,000		0	0		

---

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	96,000	0	0	0	0	96,000
Construction	No	0	1,104,000	0	0	0	0	1,104,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	12,000	10,000	10,000	10,000	10,000	52,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Curry County

Curry County

NMSU Extension  
Cooperative

Curry County

Curry County

Curry County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

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

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

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

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

Explanation: This project would benefit the NMSU Agriculture Extension Coop.

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

Explanation: The County Facilities Superintendent will have oversight on 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: Use of the Extension Services is available to all residents of Curry County

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Road Equipment Storage Cover

**Type/Subtype:** Facilities - Other

**Contact Name:** Ben Roberts

**Contact Phone:** (575)763-6016

**Contact E-mail:** broberts@currycounty.org

**Total project cost:** 150,000

**Proposed project start date:** 7/1/2021

**Project Location:** 1006 County Road 6 Clovis, NM 88101

**Latitude:** 34.347223 **Longitude:** -103.198160

**Legislative Language:** To design and construct a storage structure for the Road Department equipment for Curry County.

**Scope of Work:** The Road Department is in need of a storage structure that can be used to park their equipment under to protect it from the sun and weather.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	150,000	Yes				
<b>NMFAL</b>	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	300,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	135,000	0	0	0	0	135,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004      **Priority:** High      **Class:** New

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Curry County	Curry County	Curry County	Curry County	Curry County	Curry County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:**      The County Facilities Department will oversee the project.

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> County Road 11 Improvements	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges	
<b>Contact Name:</b> Ben Roberts	<b>Contact Phone:</b> (575)763-6016	<b>Contact E-mail:</b> broberts@currycounty.org
<b>Total project cost:</b> 650,242	<b>Proposed project start date:</b> 7/1/2021	
<b>Project Location:</b> County Road 11 Clovis, NM 88101	<b>Latitude:</b> 34.419679	<b>Longitude:</b> -103.293495
<b>Legislative Language:</b> To design, construct and furnish improvements to County Road 11 in Curry County.		
<b>Scope of Work:</b> Construction of County Road 11 to include Chipsealing three (3) miles of County Road 11 from County Road N to NM 311. The County Road Department will oversee the procurement and construction of this project.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	650,242	No				
CDBG	650,242	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,300,484</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	65,024	0	0	0	0	65,024
Construction	No	0	585,218	0	0	0	0	585,218
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	650,242	0	0	0	0	650,242
Amount Not Yet Funded		650,242						

### PHASING BUDGET

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

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

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

Explanation if not: This project will not effect operating budget.

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:      Improvement to County Road 11 will benefit Canon Air Force Base as it will provide easier access to the hospital and medical centers.

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

Explanation:      The Curry County Road Department will have oversight for the project.

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

Explanation:

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

Explanation:      The project will benefit the citizens who travel the road on a daily basis.

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> De Baca County Courthouse Chair-Lift	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Amanda Lucero	<b>Contact Phone:</b> (575) 355-3601	<b>Contact E-mail:</b> amandaL4@plateautel.net
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<b>Total project cost:</b> 85,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 248 East Avenue C Fort Sumner, NM 88119	<b>Latitude:</b> 34.472118	<b>Longitude:</b> -104.243438
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**Legislative Language:** to plan, design, furnish and equip, and construct improvements to the De Baca County Courthouse chair lift in Fort Sumner, New Mexico for De Baca County

**Scope of Work:** To plan, design, furnish and equip, and construct improvements to the chair lift located inside of the De Baca County Courthouse through the RFP Process.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	85,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	85,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	4,000	0	0	0	0	4,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	85,000	0	0	0	0	85,000
Amount Not Yet Funded		85,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      The Courthouse Chair-Lift Project will be overseen by the Project Manager, Finance Department for budget purposes and by the Chief Procurement Officer.

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

Explanation:      All upgrades to the Courthouse are necessary to protect the records of De Baca County. They will also protect the health and safety of the public.

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

Explanation:      This project will benefit all of the employees and customers of De Baca County. The population is around 1,800.

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

Explanation:      The chair lift is used for the public with disabilities to access the top floor.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> De Baca County Courthouse Stairs	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Amanda Lucero	<b>Contact Phone:</b> (575) 355-3601	<b>Contact E-mail:</b> amandaL4@plateautel.net
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<b>Total project cost:</b> 15,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 248 East Avenue C Fort Sumner, NM 88119	<b>Latitude:</b> 34.472118	<b>Longitude:</b> -104.243438
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**Legislative Language:** to improve, repair and construct the De Baca County Courthouse stairs for De Baca County

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

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	15,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>15,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	15,000	0	0	0	0	15,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	15,000	0	0	0	0	15,000
Amount Not Yet Funded		15,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

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

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

Explanation:

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

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

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

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> New Horizontal Grinder Solid Waste Facility	<b>Type/Subtype:</b> Equipment - Other
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<b>Contact Name:</b> Amanda Lucero	<b>Contact Phone:</b> (575) 355-3601	<b>Contact E-mail:</b> amandaL4@plateautel.net
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<b>Total project cost:</b> 750,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 27382 US Highway 60 Fort Sumner, NM 88119	<b>Latitude:</b> 34.449897	<b>Longitude:</b> -104.174501
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**Legislative Language:** to purchase and equip a horizontal grinder for the Solid Waste Facility in De Baca County, New Mexico

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

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#### Secured and Potential Funding Budget:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	750,000	0	0	0	0	750,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

#### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

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

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

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

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

Explanation:

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

Explanation:      Will benefit entire population of 1,800

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

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> New Loader Road Department	<b>Type/Subtype:</b> Equipment - Other
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<b>Contact Name:</b> Amanda Lucero	<b>Contact Phone:</b> (575) 355-3601	<b>Contact E-mail:</b> amandaL4@plateautel.net
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<b>Total project cost:</b> 500,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 1235 North 7th Hill Fort Sumner, NM 88119	<b>Latitude:</b> 34.478195	<b>Longitude:</b> -104.241438
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**Legislative Language:** to purchase and equip a new loader for the Road Department in De Baca County, New Mexico

**Scope of Work:** De Baca County plans to purchase and equip a new loader for the Road Department through a competitive bid process.

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#### 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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

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

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

Explanation:

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

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

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** New Water System Solid Waste Facility

**Type/Subtype:** Water - Water Supply

**Contact Name:** Amanda Lucero

**Contact Phone:** (575) 355-3601

**Contact E-mail:** amandaL4@plateautel.net

**Total project cost:** 1,130,976

**Proposed project start date:** July 2021

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

**Latitude:** 34.449897 **Longitude:** -104.174501

**Legislative Language:** to plan, design and construct a water line to supply water to the De Baca County Solid Waste Facility in De Baca County, New Mexico

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

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#### Secured and Potential Funding Budget:

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

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	95,040	0	0	0	0	95,040
Design (Engr./Arch.)	No	0	0	85,536	0	0	0	85,536
Construction	No	0	0	950,400	0	0	0	950,400
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	95,040	1,035,936	0	0	0	1,130,976
Amount Not Yet Funded		1,130,976						

#### PHASING BUDGET

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

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

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

Explanation if not:

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

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

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

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

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

Explanation:      Will benefit all 1,800 citizens.

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

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Brahman Diversion Channel (Dragonfly) Construction

**Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Michelle Blackwell

**Contact Phone:** 575-525-6180/575- **Contact E-mail:** michelleb@donaanacounty.org

**Total project cost:** 8,404,000

**Proposed project start date:** January, 2023

**Project Location:** Northeast of intersection of Brahman and Dragonfly Rd west to Isaacks Lake Las Cruces, NM 88012

**Latitude:** 32\*26'47.23

**Longitude:** -106\*38'46.1

**Legislative Language:** to acquire property, plan, design, construct and equip a drainage channel to the Brahman Diversion Channel in Dona Ana County

**Scope of Work:** To plan, design, acquire, construct and equip a flood control structure approximately four miles north of Highway 70 at Holman Road. This project is an outfall channel for the Brahman Dam. The channel will route drainage waters to an area known as Isaacks Lake. This project can be constructed in multi-phases, and by multi-year funding. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	1,000,000	Yes	1,000,000		11/2017	Waiting St Eng Contract
NMFA	7,404,000	Yes				Water Trust Board
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>8,404,000</b>		<b>1,000,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

### Project Budget:

Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	200,000	0	0	0	0	0	200,000
Archaeological Studies	No	20,000	0	0	0	0	0	20,000
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	160,000	0	0	0	0	0	160,000
Construction	No	550,000	4,202,000	3,202,000	0	0	0	7,954,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,000,000	4,202,000	3,202,000	0	0	0	8,404,000
Amount Not Yet Funded		7,404,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	4,202,000	No	No	Yes	No	No	6
3	3,502,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>7,704,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      N/A

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

Explanation:      The County has trained project managers, engineers and grants administration staff to oversee all aspects 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:      N/A

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

Explanation:      Dona Ana County residents (4,354+) on and below the channel near Isaaks Lake and Brahman Dam will be benefit

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

Explanation:      Drainage and floodwaters will be detained eliminating inundation of floodwaters to structures and infrastructure (ie, roadways, septic tanks, leach fields, residential wells, etc)

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** Medium

**Class:**

New

**Project Title:** Industrial Road Overpass

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Michelle Blackwell

**Contact Phone:** 575-525-6180/575- **Contact E-mail:** michelleb@donaanacounty.org

**Total project cost:** 9,607,500

**Proposed project start date:** January 2022

**Project Location:** 150 Industrial Road Santa Teresa, NM 88008

**Latitude:** 31.512190 **Longitude:** -106.414090

**Legislative Language:** to plan survey, obtain right of way, design, construct and manage the installation of Industrial Road Overpass in Santa Teresa in Dona Ana County, NM

**Scope of Work:** To plan survey, obtain right of way, design, construct and manage the installation of a grade separation overpass at the intersection of Industrial Road and the Union Pacific Rail Road in Santa Teresa, NM. Dona Ana County follows State and Local procurement policies and project managers to ensure the project is done completely and accurately. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	9,607,500	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	9,607,500		0	0		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: Medium

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	384,300	0	0	0	0	384,300
Acquisition	No	0	96,075	0	0	0	0	96,075
Archaeological Studies	No	0	96,075	0	0	0	0	96,075
Environmental Studies	No	0	96,075	0	0	0	0	96,075
Planning	No	0	288,225	0	0	0	0	288,225
Design (Engr./Arch.)	No	0	960,750	0	0	0	0	960,750
Construction	No	0	7,686,000	0	0	0	0	7,686,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	9,607,500	0	0	0	0	9,607,500
Amount Not Yet Funded		9,607,500						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,921,500	Yes	Yes	No	No	Yes	12
2	7,686,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	9,607,500						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: Medium

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Dona Ana County

Dona Ana County

Dona Ana County

Dona Ana County

Dona Ana County

Dona Ana County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

Explanation: General public, businesses, rail road

(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? No

Explanation:

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

Explanation: 1000+

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** Medium

**Class:**

New

**Project Title:** East Mesa Flood Control Improvements (Longhorn)

**Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Michelle Blackwell

**Contact Phone:** 575-525-6180/575- **Contact E-mail:** michelleb@donaanacounty.org

**Total project cost:** 11,000,000

**Proposed project start date:** July 2021

**Project Location:** East Mesa Las Cruces, NM 88012

**Latitude:** 32.2457 **Longitude:** -106.3821

**Legislative Language:** to plan, design, acquire property for right of away and easements and construct storm water and drainage improvements in the East Mesa area of Dona Ana County

**Scope of Work:** The project includes hydrologic and hydraulic studies to determine the volume and flow path of stormwater, to design and construct the necessary improvements. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	Yes	400,000	158,158	11/2016	
CAP	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,400,000</b>		<b>400,000</b>	<b>158,158</b>		



# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	158,158	0	0	0	0	0	158,158
Design (Engr./Arch.)	No	241,842	0	0	0	0	0	241,842
Construction	No	0	950,000	5,100,000	4,500,000	0	0	10,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		400,000	1,000,000	5,100,000	4,500,000	0	0	11,000,000
Amount Not Yet Funded		10,600,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	6
2	1,000,000	No	No	Yes	No	No	6
3	5,100,000	No	No	Yes	No	No	8
4	4,500,000	No	No	Yes	No	No	8
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>11,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Dona Ana County

Dona Ana County

Dona Ana County

Dona Ana County

Dona Ana County

Dona Ana County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation: 20+

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> BB Romig Bridge at Rio Grande (Hatch)	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Michelle Blackwell	<b>Contact Phone:</b> 575-525-6180/575-	<b>Contact E-mail:</b> michelleb@donaanacounty.org
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<b>Total project cost:</b> 600,000	<b>Proposed project start date:</b> ASAP
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<b>Project Location:</b> BB Romig Road Salem, NM	<b>Latitude:</b> 32.694426	<b>Longitude:</b> -107.213397
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**Legislative Language:** to plan, survey, design and construct improvements to include scour, drainage and guardrail design and construction in the Hatch area of Doña Ana County.

**Scope of Work:** To plan, survey, design and construct improvements to include scour, drainage and guardrail design and construction. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

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#### Secured and Potential Funding Budget:

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

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes
- Explanation:      General Public
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      DAC has a fully staffed engineering department, a PM will be assigned to the project to ensure timely delivery
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes
- Explanation:      2,000+
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No
- Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b>	Salem/Rincon WW Treatment Plants/Collection System	<b>Type/Subtype:</b>	Water - Wastewater
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<b>Contact Name:</b> Michelle Blackwell	<b>Contact Phone:</b> 575-525-6180/575-	<b>Contact E-mail:</b> michelleb@donaanacounty.org
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<b>Total project cost:</b>	240,000	<b>Proposed project start date:</b>	July 2021
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<b>Project Location:</b>	330 Mantooth Rincon. NM 2800 B.B. Romig Drive,Salem, NM , NM	<b>Latitude:</b> 35.683263	<b>Longitude:</b> -105.942546
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**Legislative Language:** to plan, design and construct repairs and upgrades to waste water treatment plants and collection systems in the Rincon and Salem service areas in Northern Dona Ana County.

**Scope of Work:** To plan, design and construct repairs and upgrades to waste water treatment plants, lift stations, manholes, main line replacements and extensions that have been identified by staff. In The Salem and Rincon areas in northern Dona Ana County. This is needed to protect the existing infrastructure and also to protect the public from waste water line breaks, lift station and Wastewater Treatment Plant failures. DAC will follow policies and procedures and comply with the NM Procurement Code to complete this project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	240,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>240,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	9,000	0	0	0	0	9,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	216,000	0	0	0	0	216,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	240,000	0	0	0	0	240,000
Amount Not Yet Funded		240,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Replace Existing

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Does the project lower out-year operating costs?      Yes      Explanation: Though higher efficiency motors and pumps.

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: All aspects of the project will be done by an Engineering consultant or In-house by staff.

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

Explanation:

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

Explanation: 600+

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

Explanation:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Southeast Loop Road	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
<b>Contact Name:</b> Steven McCroskey	<b>Contact Phone:</b> (575) 887-9511 <b>Contact E-mail:</b> smccroskey@co.eddy.nm.us
<b>Total project cost:</b> 50,567,500	<b>Proposed project start date:</b> 2014
<b>Project Location:</b> intersection NM 31 and CR 605      Carlsbad, NM 88220	<b>Latitude:</b> 32 26 11.3 <b>Longitude:</b> -104 10 44.5
<b>Legislative Language:</b> to plan, design, engineer, land acquisition and construct a new South Loop Bypass Road around Carlsbad, NM, Eddy county	
<b>Scope of Work:</b> 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 for all procurement.	

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	50,000,000	Yes	594,500	594,500	2014-2019	
CAP	6,700,000	Yes	6,700,000	450,000	2019	
LGRANT	5,000,000	Yes	5,000,000	25,000	2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>61,700,000</b>		<b>12,294,500</b>	<b>1,069,500</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total 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	0	500,000	0	0	0	0	500,000
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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	664,500	1,973,000	0	0	0	0	2,637,500
Construction	No	0	0	23,450,000	23,500,000	0	0	46,950,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,044,500	2,573,000	23,450,000	23,500,000	0	0	50,567,500
Amount Not Yet Funded		49,523,000						

**PHASING BUDGET**

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,617,500	Yes	Yes	No	No	No	24
2	46,950,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>50,567,500</b>						

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

No

Explanation if not: Will be added to road maintenance inventory.

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:      The project will benefit Carlsbad, NM, Loving, NM and Eddy County. This project will allow the safe movement of traffic around congested city and village areas.

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

Explanation:      Project Management is provided by staff in Eddy County Community Services Program.

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

Explanation:      A construction contract is anticipated for the scope of the project.

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

Explanation:      The road will service all citizens of Eddy County who need access through the County.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** NM31/US285 Overpass

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Steven McCroskey

**Contact Phone:** (575) 887-9511

**Contact E-mail:** smccroskey@co.eddy.nm.us

**Total project cost:** 50,241,000

**Proposed project start date:** 3/1/2020

**Project Location:** Intersection of NM31 and US285 , NM

**Latitude:** 32.312553

**Longitude:** 104.121941

**Legislative Language:** To plan, design and construct intersection improvements at NM31 and US 285 in Eddy County.

**Scope of Work:** Plan, design and construct intersection improvements at NM31 and US 285 to move traffic more safely through the corridor, eliminate various stop signs and traffic flow issues. Eddy County has funded the planning and design portion of the project, with construction to be funded by NMDOT. The implementation will be through state procurement approved bid processes.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000,000	Yes				
LFUNDS	1,500,000	No	1,500,000	241,000	6/2018	local funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	51,500,000		1,500,000	241,000		

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	500,000	0	0	0	0	500,000
Acquisition	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	No	0	500,000	0	0	0	0	500,000
Environmental Studies	No	0	1,000,000	0	0	0	0	1,000,000
Planning	No	241,000	2,500,000	0	0	0	0	2,741,000
Design (Engr./Arch.)	No	0	2,000,000	0	0	0	0	2,000,000
Construction	No	0	3,500,000	15,000,000	12,250,000	12,250,000	0	43,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		241,000	10,500,000	15,000,000	12,250,000	12,250,000	0	50,241,000
Amount Not Yet Funded		50,000,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,085,000	Yes	Yes	No	No	Yes	24
2	43,000,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>50,085,000</b>						

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

Explanation if not: this project when completed will be owned by NMDOT

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

---

## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Eddy County

State of New Mexico

State of New Mexico

State of New Mexico

State of New Mexico

State of New Mexico

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

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

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

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

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

Explanation: This project will improve traffic flow to and from the Delaware basin and allow safer transitions onto and off of US 285 and NM31.

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

Explanation: Both NMDOT and Eddy County will provide oversight

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

Explanation:

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

Explanation: This project will improve traffic flow to and from the Delaware basin and allow safer transitions onto and off of US 285 and NM31.

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Southwest Loop Road Phase 1 (NM524-US62)

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Steven McCroskey

**Contact Phone:** (575) 887-9511

**Contact E-mail:** smccroskey@co.eddy.nm.us

**Total project cost:** 60,300,000

**Proposed project start date:** 4/20/2021

**Project Location:** Project Midpoint 32 22 48.683N -104 16 6.342W Carlsbad, NM 88220

**Latitude:** 32 22 48.683 **Longitude:** -104 16 6.34

**Legislative Language:** To plan, design, engineer, and construct loop road for Southwest Loop Road in Carlsbad NM for Eddy County.

**Scope of Work:** Acquire land and right of way, complete planning, design, engineering, environmental and archeological studies, possible NEPA studies and construct a loop road southwest of Carlsbad from Happy Valley By-Pass (NM524) to US 62/180 south of Carlsbad Industrial Park area. Southwest Loop Road Land Acquisition and preliminary planning is complete. Design and construction to begin 2021.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000,000	No			0	
LFUNDS	20,000,000	No				
	0	No				
LGRANT	300,000	Yes	300,000	300,000	8/18/2008	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>60,300,000</b>		<b>300,000</b>	<b>300,000</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	Yes	300,000	0	0	0	0	0	300,000
Archaeological Studies	No	0	200,000	0	0	0	0	200,000
Environmental Studies	No	0	200,000	0	0	0	0	200,000
Planning	No	0	2,500,000	0	0	0	0	2,500,000
Design (Engr./Arch.)	No	0	3,700,000	0	0	0	0	3,700,000
Construction	No	0	0	23,400,000	30,000,000	0	0	53,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		300,000	6,600,000	23,400,000	30,000,000	0	0	60,300,000
Amount Not Yet Funded		60,000,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,600,000	Yes	Yes	No	No	Yes	12
2	53,400,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>60,000,000</b>						

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

Explanation if not: project will be placed in road inventory

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Eddy County

Eddy County

Eddy County

Eddy County

Eddy County

Eddy County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

#### More detailed information on project.

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

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

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

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

Explanation: This project will allow a smoother flow of traffic to safely move from north to south around Carlsbad. The project will decrease heavy and potential hazmat traffic within Carlsbad.

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

Explanation: Eddy County and its Engineers will provide oversight for the project.

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

Explanation:

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

Explanation:

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Eddy County CR672 Hidalgo Road Rehabilitation

**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:** 10,500,000

**Proposed project start date:** July 2021

**Project Location:** Midpoint 32.31882 - 104.328889 Carlsbad, NM 88220

**Latitude:** 32.31882

**Longitude:** -104.328889

**Legislative Language:** to plan, design, engineer, and construct Hildago Rd CR672 from U.S 62 to Dark Canyon Road in Eddy County

**Scope of Work:** Plan, design, engineer, and construct Hildago Rd. 6.84 miles long 28 feet wide. Base course will be hauled onto existing pavement. Base course and existing pavement will be milled together. The new material will be processed, placed, and compacted. An aggregate prime emulsion oil will then be applied in order to prep for paving. A 3 Inch asphalt layer will be applied to treated surface. The project will be completed in 5 phases (1.4 miles each).

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,500,000	No				
LFUNDS	10,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	21,000,000		0	0		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	1,500,000	0	0	0	0	1,500,000
Design (Engr./Arch.)	No	0	2,000,000	0	0	0	0	2,000,000
Construction	No	0	7,000,000	0	0	0	0	7,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	10,500,000	0	0	0	0	10,500,000
Amount Not Yet Funded		10,500,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	No	No	No	No	1
2	2,000,000	No	Yes	No	No	No	1
3	7,000,000	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	10,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	500,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

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Does the project lower out-year operating costs? Yes Explanation: We are spending approximately \$100,000 in repairs each year on Hildago Rd.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Eddy County

Eddy County

Eddy County

Eddy County

Eddy County

Eddy County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

#### 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? No

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

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

Explanation:

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

Explanation: Eddy County will provide fiscal and project oversight

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

Explanation:

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

Explanation: The project will provide more adequate access to the area and allow better traffic flow to the businesses and homes in the area. Possible population benefit greater than 5000

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Eddy County Higby Hole Road CR716 Rehabilitation

**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:** 2,000,000

**Proposed project start date:** July 2021

**Project Location:** Mid-point 32.239786 -104.101012 Loving, NM 88256

**Latitude:** 32.239786

**Longitude:** -104.101012

**Legislative Language:** to plan, design, engineer, and reconstruct Higby Hole Rd. from U.S 285 to Black River Village Rd. in Eddy County.

**Scope of Work:** Plan, design, engineer, and construct Higby Hole Rd. 3.3 miles long 28 feet wide. Base course will be hauled onto existing pavement. Base course and existing pavement will be milled together. The new material will be processed, placed, and compacted. An aggregate prime emulsion oil will then be applied in order to prep for paving. A 3 Inch asphalt layer will be applied to treated surface. The project will be completed in 4 phases (.83 miles each)

---

#### Secured and Potential Funding Budget:

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

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	1,450,000	0	0	0	0	1,450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	No	No	No	No	1
2	300,000	No	Yes	No	No	No	1
3	1,500,000	No	No	No	No	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	2,000,000						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

---

Does the project lower out-year operating costs? Yes Explanation: We are spending approximately \$50,000 in repairs each year on Higby Hole Rd.

---

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Eddy County

Eddy County

Eddy County

Eddy County

Eddy County

Eddy County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Eddy County will provide fiscal and project oversight

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

Explanation:

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

Explanation: the project will serve as a alternate route during the reconstruction of US 285, it will benefit many local residents as well in easing highway congestion in the area 5000+

(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:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** ADA Compliance Grant County Fair Grounds

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Michael Larisch

**Contact Phone:** (575)574-0007

**Contact E-mail:** MLarisch@grantcountynm.com

**Total project cost:** 150,000

**Proposed project start date:** August 2021

**Project Location:** Rural community Cliff/Gila. in Grant County 33 miles West of Silver City  
Arena Road Cliff, NM 88028 Critical, NM 88028

**Latitude:** 32.964387 **Longitude:** -108.61229

**Legislative Language:** To plan, design, construct equip and furnish ADA Compliant fairground facilities in Grant County.

**Scope of Work:** Plan Design construct equip and furnish ADA compliant bleachers and other facilities at the fairgrounds. Grant County will follow policies and procedures to comply with the state of NM procurement code.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	150,000	Yes				
NMFAL	100,000	Yes				
CAP	150,000	Yes				
LGRANT	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class: New

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

---

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:      All County residents use the County Fair Grounds

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

Explanation:      Jason Lockett-Facilities Supervisor

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

Explanation:

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

Explanation:      All Citizens of Grant County use the County Fair Grounds. Making the bleachers ADA compliant is important for all users

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

Explanation:

---

## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Community Center and Park Gila NM

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Michael Larisch

**Contact Phone:** (575)574-0007

**Contact E-mail:** MLarisch@grantcountynm.com

**Total project cost:** 135,000

**Proposed project start date:** August 2021

**Project Location:** intersection of NM 211 and NM 153 Gila, NM 88038

**Latitude:** 32.963

**Longitude:** -108611

**Legislative Language:** To plan, design, construct and equip a safe playground in Gila NM, Grant County.

**Scope of Work:** To plan, design, construct and equip playground equipment in Gila NM. The playground equipment is old and somewhat unsafe. The grounds themselves do not provide a good play area with a lot of stickers, weeds, dirt, and dying trees. The playground area lacks sidewalks making it difficult if not impossible for the handicapped to maneuver around the playground. The lack of a decent fence around the play area is also a concern. The general plan includes a chain link fence around the playground area, sidewalks the encircle the area where the apparatuses would be. Sidewalks allow for access and also provide a border that could hold any ground covering material that went under the apparatuses. There are 3 sets of swing sets that we determined to be in good shape and in a good place so the swing sets would stay. We would purchase 2 playground apparatuses; one for the 5-12 year olds and one for the 2-5 year olds. Purchasing would follow state procurement

---

#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	135,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	135,000		0	0		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	135,000	0	0	0	0	135,000
Amount Not Yet Funded		135,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200
Annual Operating Revenues	1,083,240	1,083,240	1,083,240	1,083,240	1,083,240	5,416,200

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

New facilitates require much less maintenance and new construction applies energy saving methods.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Grant County

Grant County

Grant County

Grant County

Grant County

Grant County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Jason Lockett-Facilities Manager

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

Explanation:

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

Explanation:

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Grant County Administration Security Renovations	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Michael Larisch	<b>Contact Phone:</b> (575)574-0007	<b>Contact E-mail:</b> MLarisch@grantcountynm.com
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<b>Total project cost:</b> 250,000	<b>Proposed project start date:</b> August 2021
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<b>Project Location:</b> 1400 Highway 180 Silver City, NM 88061	<b>Latitude:</b> 32.78	<b>Longitude:</b> -108.256
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**Legislative Language:** To plan, design, construct, renovate, repair and equip security upgrades to the various administrative offices of the Grant County Administration building in Grant County.

**Scope of Work:** Plan, design, construct, renovate, repair and equip security systems for the Sheriff's office, assessors office and clerks offices in the Grant County Administration building. This will include but is not limited to bullet proof glass and security door for the Sheriff's office, teller style windows that may or may not be bullet proof for the clerk and assessors office and re-working of clerks office for early voting.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,032,000	1,032,000	1,032,000	1,032,000	1,032,000	5,160,000
Annual Operating Revenues	1,032,000	1,032,000	1,032,000	1,032,000	1,032,000	5,160,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003      **Priority:** High      **Class:**      **Renovate/Repair**

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      The administration offices are used by all residents of the County. All municipalities use the clerks office for voting

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

**Explanation:**      Jason Lockett-Facilities Supervisor  
Michael Larisch- Planning Director  
Linda Vasquez-Financial Director

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

**Explanation:**

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

**Explanation:**      29000+

(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:**



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Airport Mesa, Cemetery and Iron Bridge Roads	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges	
<b>Contact Name:</b> Michael Larisch	<b>Contact Phone:</b> (575)574-0007	<b>Contact E-mail:</b> MLarisch@grantcountynm.com
<b>Total project cost:</b> 230,000	<b>Proposed project start date:</b> August 2021	
<b>Project Location:</b> 1400 Highway 180 East Silver City, NM 88061	<b>Latitude:</b> 32.78	<b>Longitude:</b> -108.256
<b>Legislative Language:</b>	To plan, design, construct and repair airport mesa, cemetery and iron bridge roads in Silver City NM, for Grant County.	
<b>Scope of Work:</b>	Plan, design, construct and repair airport mesa, cemetery and iron bridge roads in Grant County NM. Project will require, chips, base course, prime oil, testing striping, etc. for reconstruction.	

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	230,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>230,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	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	230,000	0	0	0	0	230,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
TOTAL		0	230,000	0	0	0	0	230,000	
Amount Not Yet Funded		230,000							

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	104,000	No	No	Yes	No	No	4
2	31,000	No	No	Yes	No	No	4
3	95,000	No	No	Yes	No	No	4
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>230,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,775,176	3,775,176	3,775,176	3,775,176	3,775,176	18,875,880
Annual Operating Revenues	3,775,176	3,775,176	3,775,176	3,775,176	3,775,176	18,875,880

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	Re constructed roads will not require constant maintenance. The roads can be placed on maintenance schedule of every 5 years to increase their life expectancy		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Grant County	Grant County	Grant County	Grant County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

#### 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:** All the municipalities have public that use these roadways
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Earl Moore-Road Superintendent  
Linda Vasquez-Financial Director  
Randy Hernandez-Procurement Officer
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** 29000+
- (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:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> County Fleet Replacement		<b>Type/Subtype:</b>	Equipment - Other
<b>Contact Name:</b> Michael Larisch		<b>Contact Phone:</b> (575)574-0007	<b>Contact E-mail:</b> MLarisch@grantcountynm.com
<b>Total project cost:</b> 740,000			<b>Proposed project start date:</b> August 2021
<b>Project Location:</b> 2300 Fairway Drive Silver City, NM 88061		<b>Latitude:</b> 32.737	<b>Longitude:</b> -108.256
<b>Legislative Language:</b>	To purchase, equip and replace fleet vehicles for Grant County.		
<b>Scope of Work:</b>	Purchase equip and replace vehicles for Grant County Departments. Assessor uses vehicles to travel throughout the County assessing properties and livestock. Emergency Management/Code Enforcement needs a larger truck to continue with EM duties and code enforcement. Road Department uses their vehicles daily for all road repair/construction needs of the County. The airport has several older vehicle that need replacement to keep up with runway inspections and maintenance. Maintenance uses vehicles in the maintenance of all of the County owned facilities. Corre Caminos is in need of buses yearly with handicap ramps. The vehicles will be purchased through the New Mexico State Contract or through RFP process. The make and model have not yet been determined		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	120,000	Yes	120,000	120,000	2019	
CAP	100,000	Yes				
GOB	376,313	Yes				
NMFAL	210,000	Yes				
DOT	380,000	Yes				
DOT	200,000	Yes				
	0	No				
	0	No				
<b>Totals</b>	<b>1,386,313</b>		<b>120,000</b>	<b>120,000</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	120,000	200,000	200,000	180,000	160,000	0	860,000
TOTAL		120,000	200,000	200,000	180,000	160,000	0	860,000
Amount Not Yet Funded		740,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	No	Yes	No	4
2	200,000	No	No	No	Yes	No	4
3	180,000	No	No	No	Yes	No	4
4	160,000	No	No	No	Yes	No	4
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>740,000</b>						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,712,952	2,712,952	2,712,952	2,712,952	2,712,952	13,564,760
Annual Operating Revenues	2,712,952	2,712,952	2,712,952	2,712,952	2,712,952	13,564,760

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Replace Existing

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Does the project lower out-year operating costs?      Yes      Explanation: Newer vehicles have much lower operating costs.

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:      The entire County is benefited. Smaller municipalities use our road equipment for their road repairs and maintenance.

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

Explanation:      Michael Larisch Planning Director  
Randy Hernandez Procurement Officer  
Linda Vasquez Financial Director  
Earl Moore Road Superintendent

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

Explanation:

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

Explanation:      These vehicles are used in support of all projects and maintenance activities in the county

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Solid Waste Trash Truck & Equipment 22

**Type/Subtype:** Other - Solid Waste

**Contact Name:** Monica Abeyta

**Contact Phone:** (575) 472-3306

**Contact E-mail:** mabeyta@guadco.us

**Total project cost:** 500,000

**Proposed project start date:** Dec 2021

**Project Location:** 1093 State Highway 91 Santa Rosa, NM 88435

**Latitude:** 34.9248

**Longitude:** -104.6653

**Legislative Language:** To purchase and equip a New Solid waste trash truck and trash bins for the residents of Guadalupe County, NM

**Scope of Work:** Purchase and equip a new solid waste trash truck and trash bins. Trash is delivery to Estancia Valley Collection Center in Moriarty the newest trash truck is 2000 Peterbilt truck and has extensive repairs.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LGRANT	450,000	No				will request 2021 legislative
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>450,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	450,000	0	0	0	50,000	500,000
TOTAL		0	450,000	0	0	0	50,000	500,000
Amount Not Yet Funded		500,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	242,622	0	0	0	0	242,622
Annual Operating Revenues	157,027	0	0	0	0	157,027



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Eliminate the cost for repairs to old equipment

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation:

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

Explanation: Monica Abeyta Project Manager, Ken Flores, Assistant Project Manager and Rose Fernandez Procurement Officer will monitor construction and process payment in a timely manner

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

Explanation:

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

Explanation: The new solid waste truck will benefit all of Guadalupe County residents

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

Explanation: Guadalupe County has in place a solid waste ordinance to provide trash pickup throughout the county

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> GC Maintained Roads and Bridges 22	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Monica Abeyta	<b>Contact Phone:</b> (575) 472-3306	<b>Contact E-mail:</b> mabeyta@guadco.us
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<b>Total project cost:</b> 1,750,000	<b>Proposed project start date:</b> Dec 2021
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<b>Project Location:</b> 1135 Joe & Louie Page Rd Santa Rosa, NM 88435	<b>Latitude:</b> 34.95433	<b>Longitude:</b> -104.67801
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**Legislative Language:** To construct, renovate and repair the GC maintained roads and bridges for Guadalupe County.

**Scope of Work:** Blading shaping and installation of culverts to various county roads and repairs to existing bridges will be completed by Guadalupe County Road employees.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
OTHER	350,000	No		350,000		NMDOT FUNDING
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>350,000</b>		<b>0</b>	<b>350,000</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	350,000	350,000	350,000	350,000	350,000	1,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	350,000	350,000	350,000	350,000	1,750,000
Amount Not Yet Funded		1,750,000						

**PHASING BUDGET**

Can this project be phased? Yes

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	No	No	Yes	No	No	12
2	350,000	No	No	Yes	No	No	12
3	350,000	No	No	Yes	No	No	12
4	350,000	No	No	Yes	No	No	12
5	350,000	No	No	Yes	No	No	12
<b>TOTAL</b>	1,750,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,101,465	921,791	921,791	921,791	921,791	4,788,629
Annual Operating Revenues	914,390	921,791	921,791	921,791	921,791	4,601,554

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      Monica Abeyta Project Manager, Asst. Project Manager Kenneth Flores and Rose Fernandez Procurement officer will monitor construction and process payment in a timely manner

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

Explanation:

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

Explanation:      Road and bridge repairs will provide safe roadways for the residents and access for emergency vehicle

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

Explanation:      Road repairs and new bridges will provide safe roadways for the residents and access for emergency vehicles during emergency situations

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

Replace Existing

**Project Title:** GC Historic/Annex Courthouse HVAC

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Monica Abeyta

**Contact Phone:** (575) 472-3306

**Contact E-mail:** mabeyta@guadco.us

**Total project cost:** 100,000

**Proposed project start date:** July 2021

**Project Location:** 130 S 4th Street Santa Rosa, NM 88435

**Latitude:** 34.94167

**Longitude:** -104.68652

**Legislative Language:** to plan and design and install a new HVAC system at the Annex and Historic Courthouse in Santa Rosa, Guadalupe county

**Scope of Work:** Plan and design and install a new HVAC system at the Annex and Historical Courthouse. the System is outdated and requires extensive repairs.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	100,000	No				2021 LEGIS SESSION
LGRANT	100,000	No				2021 LEGIS SESSION
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,367,145	0	0	0	0	2,367,145
Annual Operating Revenues	2,367,145	0	0	0	0	2,367,145

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003      **Priority:** High      **Class:** Replace Existing

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**Does the project lower out-year operating costs?** Yes      **Explanation:** Will eliminate or costly repair to an old system

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

**Explanation:**

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

**Explanation:** Monica Abeyta project manager and Rose Fernandez procurement officer will manage this project and insure that all procurement processes are followed

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

**Explanation:**

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

**Explanation:**

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

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Technology Equipment 22

**Type/Subtype:** Equipment - Other

**Contact Name:** Monica Abeyta

**Contact Phone:** (575) 472-3306

**Contact E-mail:** mabeyta@guadco.us

**Total project cost:** 200,000

**Proposed project start date:** Dec 2021

**Project Location:** 130 S 4th Street Santa Rosa, NM 88435

**Latitude:** 34.94191

**Longitude:** -104.68659

**Legislative Language:** To purchase and equip Technology Equipment for all departments offices located in Santa Rosa, NM in Guadalupe County

**Scope of Work:** Purchase Technology equipment for all departments. current equipment was purchase in 2016 and is out dated.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	0		0	0		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

#### PHASING BUDGET

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

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

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

Explanation if not: Operating expenses will be paid from General fund

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation:

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

Explanation: Yes Monica Abeyta Project Manager, Asst. Project Manager Kenneth Flores and Rose Fernandez Procurement officer will monitor construction and process payment in a timely manner

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

Explanation:

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

Explanation:

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Parking Lot Improvements 22

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Monica Abeyta

**Contact Phone:** (575) 472-3306

**Contact E-mail:** mabeyta@guadco.us

**Total project cost:** 425,000

**Proposed project start date:** July 2021

**Project Location:** 130 S 4th Street Santa Rosa, NM 88435

**Latitude:** 34.93956

**Longitude:** -104.68105

**Legislative Language:** To plan, design, construction to construct parking lots pavement at Veteran's Center and Blue Hole Dental Building, located in Santa Rosa, NM in Guadalupe County

**Scope of Work:** To plan, design, construction to construct parking lots pavement at Veteran's Center and Blue Hole Dental Building, located in Santa Rosa, NM in Guadalupe County

---

#### Secured and Potential Funding Budget:

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

---

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	35,000	0	0	0	0	35,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	425,000	0	0	0	0	425,000
Amount Not Yet Funded		425,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      County Manager and Procurement Office will monitor during construction and process payments in a timely manner

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

Explanation:

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

Explanation:

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Restoration & Preservation of Records

**Type/Subtype:** Facilities - Other

**Contact Name:** Jennifer Baca

**Contact Phone:** 5756732927

**Contact E-mail:** jennifer.baca@hardingcounty.org

**Total project cost:** 500,000

**Proposed project start date:** 09/01/2021

**Project Location:** 35 Pine St. Mosquero, NM 87733

**Latitude:** 35.46.36.7 **Longitude:** 1035724.14

**Legislative Language:** To plan, design, construct, furnish and equip the Restoration and Preservation Building in Mosquero NM for Harding County.

**Scope of Work:** Plan, construct, furnish, and equip an environment controlled, organized restoration and preservation of historical records building for the County. Retention of records will be utilized by all departments required to maintain and preserve documents. Multiple, defined areas will be designated for each department to house required documents, separately. Records currently stored in other useable space, will be relocated to new building for managed preservation. The building will be cinder block constructed facility with controlled environment for Historical Records which are old, fragile, and need to be protected from manual handling by researchers. Preserving public records of Harding County in original state and dated from the early 1900. These records information must be stored in the original paper form and are sometimes utilized. Project will go out to bid and follow the County procurement procedures.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>LFUNDS</b>	50,000	No				
<b>CAP</b>	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	500,000		0	0		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	195,000	0	0	0	0	195,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	55,000	0	0	0	0	55,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,500	5,500	5,500	5,500	5,500	27,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001      **Priority:** High      **Class:** New

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**

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

**Explanation:**      Avid inquiring of quotes and securing time lines, will be reviewed and monitored by the County Manager throughout the process to completion.

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

**Explanation:**

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

**Explanation:**      The old records will be preserved for future generations, as per NMSA. Attention to preservation of vital records, will be a benefit to all the current and future citizens.

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

**Explanation:**



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** County Building Parking Lots

**Type/Subtype:** Facilities - Other

**Contact Name:** Jennifer Baca

**Contact Phone:** 5756732927

**Contact E-mail:** jennifer.baca@hardingcounty.org

**Total project cost:** 300,000

**Proposed project start date:** 08/01/2021

**Project Location:** 557 Wagon Mound hwy Roy, NM 87743

**Latitude:** 35.986

**Longitude:** -104.085776

**Legislative Language:** To plan, design, construct and pave county building parking lots in Harding County.

**Scope of Work:** Design, construct and pave parking lots throughout Harding County to include the multi-purpose facility which also houses the local health clinic. This parking lot will include a heliport/landing cement pad for emergency medical flights. The Harding County Courthouse has a remnant of unfinished parking lot, to be completed and will aid the accessibility to the Courthouse. Project will be bid out and follow County procurement process.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	45,000	0	0	0	0	45,000
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	0	210,000	0	0	0	0	210,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Harding County

Harding County

Harding County

Harding County

Harding County

Harding County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

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

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

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

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

Explanation: Community member access to the Health clinic, Community Building facilities or needed medical flight. As well as, providing safe parking and ease access to the County Courthouse.

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

Explanation: County manager and custodian of facility will monitor for project expectations and outcomes.

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

Explanation:

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

Explanation: Harding county 698 residents, visitors, and travelers.

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

Explanation: A designated landing pad for Med Flight landing in the community of Roy, allowing quicker response time to emergencies. Improving Safety and ease of parking at the County Courthouse.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Courthouse Improvements	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Jennifer Baca	<b>Contact Phone:</b> 5756732927	<b>Contact E-mail:</b> jennifer.baca@hardingcounty.org
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<b>Total project cost:</b> 200,000	<b>Proposed project start date:</b> 10/01/2021
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<b>Project Location:</b> 35 Pine St Mosquero, NM 87733	<b>Latitude:</b> 354630.69N	<b>Longitude:</b> 1035726.61
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**Legislative Language:** To renovate and repair the exterior and interior of the Harding County Courthouse, located in Mosquero, NM, Harding County

**Scope of Work:** Plan, design, hire contractors to build, refurbish, and equip with needed materials to restore a Historic Building built in 1921 and on the Historic Registry. Damage has occurred to the building. Stucco has chipped and requires re-stuccoing and paint. Leaking that has begun between the outside walls. The Courtyard is needing some enhancements to beautify and protect the property. New fencing and signage will be placed to protect the property, plus a Gazebo for seating.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	150,000	No				
<b>LFUNDS</b>	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	200,000		0	0		

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

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**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	165,000	0	0	0	0	165,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

**PHASING BUDGET**

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

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Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	Yes	Yes	Yes	No	3
2	50,000	Yes	No	No	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	200,000						

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

Explanation if not:

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ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	0	0	0	100,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Does the project lower out-year operating costs?</b>	Yes	<b>Explanation:</b>	These improvements will reduce utility and maintenance costs by an undetermined amount.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

**Explanation:**

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

**Explanation:** This project will overseen by the County Manager.

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

**Explanation:**

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

**Explanation:** These improvements will benefit all 698 citizens of the county. By maintaining the Courthouse where County Government is housed, and not allowing deterioration to take over.

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

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Road Department Housing

**Type/Subtype:** Facilities - Other

**Contact Name:** Jennifer Baca

**Contact Phone:** 5756732927

**Contact E-mail:** jennifer.baca@hardingcounty.org

**Total project cost:** 353,278

**Proposed project start date:** 07/01/2022

**Project Location:** Mosquero, NM 87733

**Latitude:**

**Longitude:**

**Legislative Language:** to plan, design and construct housing quarters for employees of the Road Department for Harding county

**Scope of Work:** Plan, design and construct housing quarters for employees of the Harding County Road department. With decreased population in the county and lack of housing, employees travel to attend work from other areas and travels upwards of 70 to 150 miles one-way, to attend work. Housing could elevate this recruitment barrier, as well as offer a significant benefit to individuals will be utilize housing rather than commuting.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	300,000	No				
<b>LFUNDS</b>	53,278	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	353,278		0	0		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	3,278	0	0	0	0	3,278
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	353,278	0	0	0	0	353,278
Amount Not Yet Funded		353,278						

### PHASING BUDGET

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

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

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

Explanation if not:

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Harding County

Harding County

Harding County

Harding County

Harding County

Harding County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Company researched to develop housing, would follow procurement processes and keep set completion timelines for be monitored by the County Manager.

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

Explanation:

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

Explanation:

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** Medium

**Class:**

New

**Project Title:** Public Restrooms

**Type/Subtype:** Transportation - Rest Areas

**Contact Name:** Jennifer Baca

**Contact Phone:** 5756732927

**Contact E-mail:** jennifer.baca@hardingcounty.org

**Total project cost:** 95,000

**Proposed project start date:** 7/01/2021

**Project Location:** 405 Chicosa St. Roy, NM 87743

**Latitude:** 355641.25N **Longitude:** 1011146.56

**Legislative Language:** To plan, design, and construct Public restrooms in the Village of Roy in Harding County

**Scope of Work:** Design, construct, a concrete building for Public Restrooms available to Travelers passing through the Village of Roy, NM in Harding County. To be located where the County owns property and building, giving access for water and electricity to build a 2 stall restroom. That will be maintained by current staff. Project will be bid out and County procurement process will be followed.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	No				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	95,000		0	0		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	55,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	95,000	0	0	0	0	95,000
Amount Not Yet Funded		95,000						

#### PHASING BUDGET

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

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

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

Explanation if not: will add to duties of current employee

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: Medium      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      Oversight will be managed by County Manager.

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

Explanation:

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

Explanation:      Travelers driving State 120 or Highway 39, through Harding County; as well as locals. this could range from 20 to 80 persons per day.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001

**Priority:** High

**Class:**

New

**Project Title:** Hidalgo County Fire Water Tanker

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Tisha Green

**Contact Phone:** 5755429428

**Contact E-mail:** tisha.green@hidalgocounty.org

**Total project cost:** 200,000

**Proposed project start date:** July 2021

**Project Location:** Demoss St. Lordsburg, NM 88045

**Latitude:** 32.34803

**Longitude:** -108.70803

**Legislative Language:** to purchase and equip a fire water tanker for Hidalgo county

**Scope of Work:** Purchase and equip a fire water tanker for Hidalgo county. Hidalgo County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	200,000	No				
SGRANT	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	0	0	0	0	50,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001      **Priority:** High      **Class:** New

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Reduce Maintenance Costs

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County	Hidalgo County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

**Explanation:**

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

**Explanation:**      Tisha Green, County Manager

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

**Explanation:**

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

**Explanation:**      This will benefit approximately 5000 persons.

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

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Hidalgo County Arena & Fairgrounds Improvements	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Tisha Green	<b>Contact Phone:</b> 5755429428	<b>Contact E-mail:</b> tisha.green@hidalgocounty.org
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<b>Total project cost:</b> 200,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 300 S. Shakespeare Lordsburg, NM 88045	<b>Latitude:</b> 32.348036	<b>Longitude:</b> -108.708/080
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**Legislative Language:** to plan, design, construct equip and furnish improvements to the arena/ fair grounds in Lordsburg in Hidalgo county

**Scope of Work:** Plan, design, construct, equip and furnish improvements to the arena/fair grounds in Lordsburg. Hidalgo County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
CDBG	200,000	No				
NMFA	200,000	No				
NMFAL	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	160,000	0	0	0	0	160,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:      This will benefit the population of 4894 residents of Hidalgo County.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Hidalgo County Utility Truck Purchase

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Tisha Green

**Contact Phone:** 5755429428

**Contact E-mail:** tisha.green@hidalgocounty.org

**Total project cost:** 50,000

**Proposed project start date:** July 2021

**Project Location:** 305 Pyramid Street Lordsburg, NM 88045

**Latitude:** 32.34787 **Longitude:** -108.7078

**Legislative Language:** To purchase and equip a utility truck in Hidalgo county

**Scope of Work:** Purchase and equip a utility truck in Hidalgo county. Hidalgo County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	50,000	No				
FGRANT	50,000	No				
SGRANT	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,565,617	0	0	0	0	6,565,617
Annual Operating Revenues	4,929,617	0	0	0	0	4,929,617

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Hidalgo County

Hidalgo County

Hidalgo County

Hidalgo County

Hidalgo County

Hidalgo County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation:

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

Explanation: Tisha Green, Hidalgo County Manager

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

Explanation:

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

Explanation: This will benefit 4864 persons.

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Hidalgo County Greenhouse Senior Units

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Tisha Green

**Contact Phone:** 5755429428

**Contact E-mail:** tisha.green@hidalgocounty.org

**Total project cost:** 500,000

**Proposed project start date:** July 2021

**Project Location:** 300 S SHAKESPEARE Lordsburg, NM 88045

**Latitude:** 32.34803 **Longitude:** -108.70803

**Legislative Language:** to plan, design, construct, equip and furnish Greenhouse Senior Units in Hidalgo county

**Scope of Work:** Plan, design, construct, equip and furnish Greenhouse Senior Units in Hidalgo county. Hidalgo County will follow policies and procedures an comply with the N Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	500,000	No				
SGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

### PHASING BUDGET

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Tisha Green, County manager
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No
- Explanation:      This will benefit approximately 5000 persons
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No
- Explanation:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Hidalgo County Convenience Station Scales

**Type/Subtype:** Equipment - Other

**Contact Name:** Tisha Green

**Contact Phone:** 5755429428

**Contact E-mail:** tisha.green@hidalgocounty.org

**Total project cost:** 240,000

**Proposed project start date:** July 2021

**Project Location:** 305 Pyramid Street Lordsburg, NM 88045

**Latitude:** 324787

**Longitude:** -108.7078

**Legislative Language:** to purchase and install convenience station scales in Hidalgo county

**Scope of Work:** Purchase and install convenience station scales in Hidalgo county. Hidalgo County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	240,000	No				
SGRANT	240,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>480,000</b>		<b>0</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	240,000	0	0	0	0	240,000
TOTAL		0	240,000	0	0	0	0	240,000
Amount Not Yet Funded		240,000						

#### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,654,934	0	0	0	0	5,654,934
Annual Operating Revenues	4,929,617	0	0	0	0	4,929,617

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class: New

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:

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

Explanation:      Tisha Green, Hidalgo County Manager

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

Explanation:

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

Explanation:      This will benefit 4,864 persons.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Lea County Courthouse Remodel		<b>Type/Subtype:</b>	Facilities - Administrative Facilities
<b>Contact Name:</b> Mike Gallagher - County Manager		<b>Contact Phone:</b> (575) 396-8521	<b>Contact E-mail:</b> mgallagher@leacounty.net
<b>Total project cost:</b>	29,363,000	<b>Proposed project start date:</b> 2020	
<b>Project Location:</b>	100 N Main, Lovington, NM Lovington, NM 88260	<b>Latitude:</b> 32d 57' N	<b>Longitude:</b> 103d 21' W
<b>Legislative Language:</b>	To plan, design, construct, equip and furnish Historic Lea County Courthouse located in Lovington, Lea County, NM.		
<b>Scope of Work:</b>	Remodel existing historical courthouse to meet expanding space needs, ADA compliance issues, and improve space usage. The internal infrastructure including plumbing, electrical and HVAC will be replaced. The majority of internal walls removed and replaced in order to increase the usable space in the Courthouse. Architects have been hired to revise the internal floor plan of the Courthouse. Lea County will issue an RFP to procure the services of an architectural firm to design and prepare construction documents for the project. The architect will assist Lea County in the procurement of a construction contractor and provide oversight during the construction phase. Equipment purchased will include HVAC units, computer equipment and furniture and fixtures for the renovated facility. All equipment purchased will follow the Lea County Procurement Policies.		

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	20,800,000	Yes	20,800,000	790,798	2017	
CAP	100,000	Yes	100,000	100,000		
CAP	1,000,000	Yes	1,000,000			
CAP	963,000	Yes	963,000		2020	
CAP	6,500,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>29,363,000</b>		<b>22,863,000</b>	<b>890,798</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

### Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	Yes	0	0	0	0	0		0	0
Acquisition	Yes	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	1,500,000	0	0	0	0		0	1,500,000
Construction	No	21,363,000	5,500,000	0	0	0		0	26,863,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0		0	1,000,000
<b>TOTAL</b>		<b>22,863,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>29,363,000</b>
Amount Not Yet Funded		6,500,000							

### PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	20,000	200,000	200,000	200,000	820,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>		
<b>Does the project lower out-year operating costs?</b>	Yes	<b>Explanation:</b>	Lea County is expected to see decreased operating costs associated with lighting, heating and cooling of the building due to improved equipment.		
<b>Entities who will assume the following responsibilities for this project:</b>					
<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

#### More detailed information on project.

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

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

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

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

**Explanation:** The funding requested will enable Lea County to complete the renovation project and provide a quality facility for County operations.

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

**Explanation:** Lea County has a Facilities Director who is responsible for working with the architects to develop a timeline for design and construction and to ensure that milestones are met.

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

**Explanation:**

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

**Explanation:** Provides modern, up-to-date space for the County Clerk, Assessor, Treasurer, Probate Judge and County Administrative functions in order to serve the citizens of Lea County.

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

**Explanation:** It will allow the County to come into compliance with all current building codes including ADA access.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Detention Center Renovation Project	<b>Type/Subtype:</b> Facilities - Other
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<b>Contact Name:</b> Mike Gallagher - County Manager	<b>Contact Phone:</b> (575) 396-8521	<b>Contact E-mail:</b> mgallagher@leacounty.net
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<b>Total project cost:</b> 22,200,000	<b>Proposed project start date:</b> 2019
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<b>Project Location:</b> 1401 S Commercial Lovington, NM 88260	<b>Latitude:</b> 32.6967296	<b>Longitude:</b> -103.194623
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**Legislative Language:** To plan, design, construct an addition for the Lea County Detention Center in Lovington NM, Lea County.

**Scope of Work:** To plan, design and construct an addition to the Lea County Detention Center. The addition will house a new infirmary and cell block designed to hold 70 detainees. The HVAC system will also be replaced. Each phase will be preceded by a procurement process following County procurement policies.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	5,600,000	Yes	5,600,000	147,902	2019	
CAP	1,000,000	Yes	100,000	100,000	2019	
CAP	15,600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>22,200,000</b>		<b>5,700,000</b>	<b>247,902</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

### Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	1,851,391	367,000	0	0	0	0	2,218,391
Construction	No	3,648,609	4,133,000	3,000,000	3,000,000	3,000,000	3,000,000	19,781,609
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,700,000</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>22,200,000</b>
Amount Not Yet Funded		16,500,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	367,000	No	Yes	No	No	No	12
2	16,133,000	No	No	Yes	No	No	60
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>16,500,000</b>						

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

Explanation if not: Waiting on Planning and design.

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



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

Explanation:      Lea County has a Facilities Manager who is responsible for the oversight of the planning and design process.

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

Explanation:

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

Explanation:      It provides additional space to house detainees which effectively takes them off the street.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> ISO Fire Improvements	<b>Type/Subtype:</b> Facilities - Fire Facilities
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<b>Contact Name:</b> Mike Gallagher - County Manager	<b>Contact Phone:</b> (575) 396-8521	<b>Contact E-mail:</b> mgallagher@leacounty.net
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<b>Total project cost:</b> 2,500,000	<b>Proposed project start date:</b> Fall 2019
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<b>Project Location:</b> Monument, Knowles and Maljamar Volunteer Fire Departments	<b>Latitude:</b> 32.95 N	<b>Longitude:</b> 103.35 W
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**Legislative Language:** To plan, design, construct, furnish and equip additions to firefighting infrastructure to improve response time and lower ISO fire rating in Lea County.

**Scope of Work:** Knowles Fire Dept. - plan, design, construct and furnish a two bay fire station that will include an office, restrooms, meeting area, storage room. Building will be equipped with office furniture and other equipment necessary to operate a fire station. A 75,000 gallon water storage tank will be constructed on location to provide a water source for the trucks. A water well, pump and hydrant will also be installed.

Monument Fire Dept. - A 75,000 gallon water storage tank will be constructed on location to provide a water source for the station. A water well, pump and hydrant will also be installed.

Maljamar Fire Dept. - A 75,000 gallon water storage tank will be constructed on location to provide a water source for the station. A water well, pump and hydrant will also be installed.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	1,500,000	Yes	1,500,000		2019	
CAP	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,500,000</b>		<b>1,500,000</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	100,000	0	0	0	0	0	100,000
Construction	No	1,300,000	250,000	250,000	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	No	100,000	250,000	250,000	0	0	0	600,000
TOTAL		1,500,000	500,000	500,000	0	0	0	2,500,000
Amount Not Yet Funded		1,000,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	Yes	Yes	No	24
2	500,000	No	No	Yes	Yes	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,000,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	233,000	233,000	233,000	233,000	233,000	1,165,000
Annual Operating Revenues	71,000	71,000	71,000	71,000	71,000	355,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

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

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

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

Explanation:

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

Explanation:      Lea County has a Facilities Manager who oversees all construction and related projects.

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

Explanation:

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

Explanation:      The improvements will benefit the citizens of Lea County by providing increased fire protection and lower the ISO fire rating in Lea County that will result in lower insurance costs.

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

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-004	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Technology Infrastructure	<b>Type/Subtype:</b> Other - Other
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<b>Contact Name:</b> Mike Gallagher - County Manager	<b>Contact Phone:</b> (575) 396-8521	<b>Contact E-mail:</b> mgallagher@leacounty.net
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<b>Total project cost:</b> 1,330,000	<b>Proposed project start date:</b> Fall 2021
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<b>Project Location:</b> 100 N Main St Lovington, NM 88260	<b>Latitude:</b> 32.970967	<b>Longitude:</b> -103.347968
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**Legislative Language:** To plan, design and implement technology infrastructure to improve county operations for Lea County.

**Scope of Work:** Over the next five (5) years the County will replace all network switches and routers. Four (4) servers will be replaced annually on a schedule. The County will plan, design, and implement a new County owned fiber optic network that will connect all County buildings in Lovington into one system. The phone system will be upgraded with new hardware and software.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	80,000	No	80,000		2020	
CAP	1,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,330,000		80,000	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	80,000	250,000	250,000	250,000	250,000	250,000	1,330,000
TOTAL		80,000	250,000	250,000	250,000	250,000	250,000	1,330,000
Amount Not Yet Funded		1,250,000						

### PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	No	No	No	12
2	250,000	No	No	No	No	No	24
3	250,000	No	No	No	No	No	36
4	250,000	No	No	No	No	No	48
5	250,000	No	No	No	No	No	60
<b>TOTAL</b>	<b>1,250,000</b>						

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

No

Explanation if not: Will be part of regular operating budget.

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class:      Replace Existing

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

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

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

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

Explanation:

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

Explanation:      Lea County employees a full time IT Director

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

Explanation:

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

Explanation:      All citizens of Lea County will benefit from the enhanced technology upgrades.

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

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Battle Axe Road Widening & Reconstruction	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Mike Gallagher - County Manager	<b>Contact Phone:</b> (575) 396-8521	<b>Contact E-mail:</b> mgallagher@leacounty.net
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<b>Total project cost:</b> 8,230,000	<b>Proposed project start date:</b> Spring 2020
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<b>Project Location:</b> 14.7 miles west of Jal, NM off NM 128. Jal, NM 88252	<b>Latitude:</b> 32.18014996	<b>Longitude:</b> -103.420582
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**Legislative Language:** To reconstruct and widen Battle Axe Road in Southern Lea County which is a primary feeder road for the Permian Basin oil industry in Lea County

**Scope of Work:** Each phase will consist of replacing the current 24 ft. wide surface with a 32 ft wide surface and a 2 inch thick asphalt overlay. The road length is approximately 22 miles and there will be two phases of approximately 11 miles each. Each phase will consist of planning, design and construction of the roadway.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	1,530,000	Yes	1,530,000		2018	
CAP	6,700,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>8,230,000</b>		<b>1,530,000</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	1,030,000	1,000,000	1,400,000	2,300,000	2,000,000	0	7,730,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,530,000	1,000,000	1,400,000	2,300,000	2,000,000	0	8,230,000
Amount Not Yet Funded		6,700,000						

### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,115,000	Yes	Yes	Yes	No	No	14
2	4,115,000	Yes	Yes	Yes	No	No	14
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>8,230,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lea County	Lea County	Lea County	Lea County	Lea County	Lea County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      The road is in a heavily traveled area of the Permian Basin oilfield. It will benefit every company that currently has oil and gas operations in that area along with the ranchers.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      The Lea County Road Department will oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No

**Explanation:**

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

**Explanation:**      Battle Axe Road is very heavily traveled by oil and gas producers. The project will widen the road and make it safer for vehicles to travel on.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> County Fairgrounds and Arena Improvements	<b>Type/Subtype:</b> Facilities - Cultural Facilities
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<b>Contact Name:</b> Glenda Allen, Director of Planning	<b>Contact Phone:</b> (575) 258-8533	<b>Contact E-mail:</b> GAllen@lincolncountynm.gov
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<b>Total project cost:</b> 750,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 300 Central Avenue, PO Box 711 Capitan, NM 88316	<b>Latitude:</b> 33 32 28.541	<b>Longitude:</b> 105 34 21.95
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**Legislative Language:** To plan, design, construct, purchase, and install improvements to fairgrounds and arena, located in Capitan, NM in Lincoln County.

**Scope of Work:** To plan, design, construct, purchase, and install improvements to fairgrounds and arena to include new central livestock washing facility, covered crossing to show barn and new sheep pens. Purchase and construct covered bleachers. Install ADA Upgrades. Lincoln County will follow policies and procedures and comply with the NM Procurement Code.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	470,000	0	0	0	0	470,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	37,000	37,000	37,000	37,000	37,000	185,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-001      **Priority:** High      **Class:**      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      The fairgrounds serve municipalities throughout the County, Village of Capitan, Village of Ruidoso, and draws visitors and contestants from neighboring counties and states.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      County Manager and Project Manager would ensure timely construction and completion of the project on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

**Explanation:**      All county-wide residents and visitors to special events total 30,000 individuals benefiting from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes

**Explanation:**      The bleachers and other facilities are not adequate to serve the population attending these events; ADA improvements are mandatory

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Lincoln County Detention Center Facility Upgrades	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Glenda Allen, Director of Planning	<b>Contact Phone:</b> (575) 258-8533	<b>Contact E-mail:</b> GAllen@lincolncountynm.gov
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<b>Total project cost:</b> 166,750	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 511 Hangar Lane Carrizozo, NM 88301	<b>Latitude:</b> 33 38 49.48	<b>Longitude:</b> 105 53 22.31
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**Legislative Language:** To plan, design, equip, construct and furnish Lincoln County Detention Center in Carrizozo New Mexico, in Lincoln County.

**Scope of Work:** To plan, design, construct, equip and furnish Detention Center to upgrade needed central control panels to facilitate video surveillance. Allow the purchase and installation of a state-of-the-art body scanner. These upgrades are critical to ensure the health and safety of inmates and employees. Lincoln County will follow policies and procedures and comply with the NM procurement code.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	166,750	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	166,750		0	0		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	101,750	0	0	0	0	101,750
TOTAL		0	166,750	0	0	0	0	166,750
Amount Not Yet Funded		166,750						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Does the project lower out-year operating costs?</b>	<b>No</b>	<b>Explanation:</b>
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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?     1-9 years

(b) Has the project had public input and buy-in?     Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?     No

(d) Regionalism: Does the project directly benefit an entity other than itself?     Yes

**Explanation:**     This Project will benefit all citizens of Lincoln County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?     Yes

**Explanation:**     Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?     Yes

**Explanation:**     These upgrades are critical to ensure the health and safety of inmates and employees which will benefit all citizens of Lincoln County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.     Yes

**Explanation:**



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Lincoln County Courthouse Improvements/Renovations	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Glenda Allen, Director of Planning	<b>Contact Phone:</b> (575) 258-8533	<b>Contact E-mail:</b> GAllen@lincolncountynm.gov
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<b>Total project cost:</b> 750,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 300 Central Ave Carrizozo, NM 88301	<b>Latitude:</b> 33-38-38.6	<b>Longitude:</b> 105-52-30.6
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**Legislative Language:** To plan, design, construct, furnish and equip The Lincoln County Courthouse in Carrizozo New Mexico, in Lincoln County.

**Scope of Work:** To plan, design, construct, furnish and equip The Lincoln County Courthouse The courthouse needs to be renovated and remodeled to accommodate for the addition of new ADA restrooms to address the growing needs of the county offices and District and Magistrate Courts within the building. The County will contract with an Architect to provide building plans and specifications which will be used for the renovation and construction. Prepare plans and design, prepare bid and construction specifications, issue request for proposal, receive bids and make bid award. Lincoln County will follow policies and procedures and comply with the NM procurement code.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000,000	0	0	0	0	8,000,000
Annual Operating Revenues	13,000,000	0	0	0	0	13,000,000

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003      Priority: High      Class:      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      All municipalities and unincorporated areas in Lincoln County

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      The improvements and upgrades will benefit all citizens in Lincoln County. 20,000 people

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** Lincoln County Road Department Dump Trucks

**Type/Subtype:** Transportation - Other

**Contact Name:** Glenda Allen, Director of Planning

**Contact Phone:** (575) 258-8533

**Contact E-mail:** GAllen@lincolncountynm.gov

**Total project cost:** 320,000

**Proposed project start date:** October 2021

**Project Location:** County Road Department Capitan, NM 88316

**Latitude:** 33 38 49.48N **Longitude:** 105 53 22.31

**Legislative Language:** To plan, to furnish, to equip two new dump trucks for the Lincoln County Road Department in Capitan New Mexico, in Lincoln County

**Scope of Work:** To plan, to furnish, to equip two new dump trucks for the Lincoln County Road Department in Capitan New Mexico, in Lincoln County. Lincoln County Road Department is required to maintain over 800 miles of county roads.. Lincoln County will follow policies and procedures and comply with the NM procurement code.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	320,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	320,000		0	0		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

#### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	320,000	0	0	0	0	320,000
TOTAL		0	320,000	0	0	0	0	320,000
Amount Not Yet Funded		320,000						

#### PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000,000	4,000,000	4,000,000	4,000,000	0	16,000,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class:      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      All residents and visitors traveling on Lincoln County Road.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      All residents and visitors traveling on Lincoln County Road benefit from maintained roads. Having new dump trucks will help to keep up with maintenance.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes

Explanation:      County maintained roads results in safer travel throughout Lincoln County

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-005	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Bridge Repair	<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges
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<b>Contact Name:</b> Glenda Allen, Director of Planning	<b>Contact Phone:</b> (575) 258-8533	<b>Contact E-mail:</b> GAllen@lincolncountynm.gov
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<b>Total project cost:</b> 150,000	<b>Proposed project start date:</b> October 2021
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<b>Project Location:</b> County Road Department Capitan, NM 88316	<b>Latitude:</b> 33.423671	<b>Longitude:</b> 105.586659
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**Legislative Language:** To plan, design, construct and furnish bridges for Lincoln County, New Mexico.

**Scope of Work:** To plan, design, construct and furnish repairs of bridges throughout Lincoln County. Lincoln County is fiscal agent for this project. Implementation of project includes issuing RFP for project per the state and county procurement policies.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>150,000</b>		<b>0</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

**Project Budget:**

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	0	35,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

**PHASING BUDGET**

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000,000	4,000,000	4,000,000	0	0	12,000,000
Annual Operating Revenues	0	0	0	0	0	0



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class:      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      All citizens in Lincoln County, municipalities and visitors traversing the County will benefit from bridge repairs along county maintain roads.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Construction Inspection and contractor oversight will be a priority to make sure the project stays on track for completion and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      All citizens in Lincoln County, municipalities and visitors traversing the County will benefit from bridge repairs along county maintain roads.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes

Explanation:      Repair of County bridges result is safer travel throughout Lincoln County

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Historic WAC Building Restoration	<b>Type/Subtype:</b> Facilities - Museums
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<b>Contact Name:</b> Karen Kendall	<b>Contact Phone:</b> 505-662-8244	<b>Contact E-mail:</b> karen.kendall@lacnm.us
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<b>Total project cost:</b> 3,605,000	<b>Proposed project start date:</b> 07/01/2021
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<b>Project Location:</b> 1725 17th Street Los Alamos, NM 87544	<b>Latitude:</b> 35.8880796	<b>Longitude:</b> -106.306972
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**Legislative Language:** To plan, design, construct and restore the historic Women's Army Corp (WAC) building in Los Alamos County.

**Scope of Work:** Restore the historic former Women's Army Corp (WAC) dormitory building in Los Alamos County and bring it up to current building codes. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	605,000	Yes	605,000	605,000	FY2020	
CAP	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,605,000		605,000	605,000		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	Yes	605,000	0	0	0	0	0	605,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		605,000	3,000,000	0	0	0	0	3,605,000
Amount Not Yet Funded		3,000,000						

### PHASING BUDGET

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	605,000	No	No	No	No	Yes	3
2	500,000	Yes	No	No	No	No	6
3	2,500,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,605,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will be included in FY2022 operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      Renovate/Repair

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      The building is a unique, Manhattan Project era to be used to enhance tourism in Los Alamos County. Annual visitors to Los Alamos County attractions in FY2021 is estimated at 250,000

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-002

**Priority:** High

**Class:**

New

**Project Title:** Tween Center

**Type/Subtype:** Facilities - Other

**Contact Name:** Karen Kendall

**Contact Phone:** 505-662-8244

**Contact E-mail:** karen.kendall@lacnm.us

**Total project cost:** 2,900,000

**Proposed project start date:** 07/01/2021

**Project Location:** Los Alamos County (specific site to be determined) Los Alamos, NM 87544

**Latitude:** 35.881638 **Longitude:** -106.296463

**Legislative Language:** To plan, design, and construct a Tween Center in Los Alamos County.

**Scope of Work:** Plan, design, and construct a Tween Center in Los Alamos County for kids in 5th to 8th grades. Building to include drop in and organized activities. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	2,500,000	No				
SGRANT	2,500,000	No				
LFUNDS	400,000	Yes	400,000		FY2020	Will carryover FY21
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,400,000</b>		<b>400,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	400,000	0	0	0	0	0	400,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		400,000	2,500,000	0	0	0	0	2,900,000
Amount Not Yet Funded		2,500,000						

### PHASING BUDGET

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	No	No	No	No	6
2	2,500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,900,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will include in future budget upon proj completion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Los Alamos County

Los Alamos County

Los Alamos County

Los Alamos County

Los Alamos County

Los Alamos County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** North Mesa Affordable Housing Project

**Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Karen Kendall

**Contact Phone:** 505-662-8244

**Contact E-mail:** karen.kendall@lacnm.us

**Total project cost:** 4,675,000

**Proposed project start date:** 07/01/2021

**Project Location:** Los Alamos County Los Alamos, NM 87544

**Latitude:** 35.881383

**Longitude:** -106.295402

**Legislative Language:** To plan, design and construct affordable housing infrastructure on the North Mesa in Los Alamos County.

**Scope of Work:** The project will involve the construction of new roadway (including curb, gutter and sidewalk) and utility work (water, gas and sanitary sewer, storm drain) serving an affordable housing development. A developer will build the affordable houses on property the County currently owns and will sell to the developer selected via RFP. Los Alamos County will building the road and infrastructure to facilitate the building of affordable houses. 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.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
LFUNDS	1,700,000	Yes	1,700,000			FY2020 Budget
CAP	475,000	Yes	475,000		FY2020	D3074
CAP	1,500,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,675,000</b>		<b>2,175,000</b>	<b>0</b>		



# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

### Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	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	No	700,000	0	0	0	0	0	700,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	1,275,000	1,500,000	500,000	500,000	0	0	3,775,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,175,000	1,500,000	500,000	500,000	0	0	4,675,000
Amount Not Yet Funded		2,500,000						

### PHASING BUDGET

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	No	No	No	No	Yes	6
2	1,475,000	Yes	No	Yes	No	No	6
3	1,500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	500,000	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>4,675,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: not applicable

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003      **Priority:** High      **Class:** New

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Los Alamos County	Los Alamos County	Los Alamos County	Private Entity	Private Entity	Private Entity

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?**      1-9 years

**(b) Has the project had public input and buy-in?**      Yes

**(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?**      Yes

**(d) Regionalism: Does the project directly benefit an entity other than itself?**      Yes

**Explanation:**

**(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes

**Explanation:**      Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget. Procurement Officer is Annalisa Miranda, CPSM, C.P.M.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?**      Yes

**Explanation:**      This project will assist local businesses and Los Alamos National Laboratory retain and attract their workforce. It also could reduce the number of commuters and ease highway congestion.

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?**      Yes

**Explanation:**      This project will provide a benefit to the 18,738 citizen's of Los Alamos County.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.**      No

**Explanation:**

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** High

**Class:**

New

**Project Title:** DP Rd Affordable Housing Infrastructure & Road Con

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Karen Kendall

**Contact Phone:** 505-662-8244

**Contact E-mail:** karen.kendall@lacnm.us

**Total project cost:** 5,375,000

**Proposed project start date:** 07/01/2021

**Project Location:** DP Road Los Alamos, NM 87544

**Latitude:** 35.877914

**Longitude:** 35.877914

**Legislative Language:** To design and construct utilities infrastructure and road construction improvements along DP Road in Los Alamos County.

**Scope of Work:** Design and construct Utilities infrastructure and road construction improvements along DP Road to TA-21 Gate. The purpose of this project is for economic development opportunities along DP Road. New utilities and roadway infrastructure will be designed and constructed including: gas, water, sewer, electric along with the addition of sidewalks, curbs and gutters and new asphalt. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	500,000	No				
DOT	500,000	No				
LFUNDS	4,500,000	Yes	4,500,000		FY20 FY21	
CAP	100,000	Yes	100,000	100,000	FY20	C2529
CAP	275,000	Yes	275,000		FY20	D4051
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,875,000</b>		<b>4,875,000</b>	<b>100,000</b>		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	500,000	0	0	0	0	500,000
Construction	No	4,875,000	0	0	0	0	0	4,875,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,875,000	500,000	0	0	0	0	5,375,000
Amount Not Yet Funded		500,000						

### PHASING BUDGET

Can this project be phased? Yes      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Oper expenses will be budgeted when proj complete

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004      Priority: High      Class:      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      This project will promote economic development in Los Alamos County

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      This project will provide a benefit to the 18,738 Los Alamos County citizens

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-005

**Priority:** High

**Class:**

New

**Project Title:** Compost Facility Expansion

**Type/Subtype:** Other - Solid Waste

**Contact Name:** Karen Kendall

**Contact Phone:** 505-662-8244

**Contact E-mail:** karen.kendall@lacnm.us

**Total project cost:** 1,000,000

**Proposed project start date:** 07/01/2021

**Project Location:** 3701 E. Jemez Road Los Alamos, NM 87544

**Latitude:** 35.878351 **Longitude:** -106.318774

**Legislative Language:** To design and implement a food composting program to serve residents and commercial businesses in Los Alamos County.

**Scope of Work:** To design and implement a food composting program to serve residents and commercial businesses in Los Alamos County. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances ) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
SGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Operating budget to be estab once implemented

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: High      Class: New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      This will provide benefit to the 18,738 citizens of Los Alamos County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
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<b>Project Title:</b> Luna County Emergency Operation Center	<b>Type/Subtype:</b> Facilities - Administrative Facilities
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<b>Contact Name:</b> Premal Patel	<b>Contact Phone:</b> 575-543-6641	<b>Contact E-mail:</b> premal_patel@lunacountynm.us
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<b>Total project cost:</b> 1,000,000	<b>Proposed project start date:</b> 2022
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<b>Project Location:</b> 700 S Silver Ave. Deming, NM 88030	<b>Latitude:</b> 32.262705	<b>Longitude:</b> -107.756037
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**Legislative Language:** To plan, design, construct, equip, renovate, and furnish improvements to the Emergency Operation Center in Deming in Luna county.

**Scope of Work:** Plan, design, construct, equip, furnish and renovate improvements to the Luna County Emergency Operation Center in Deming, Luna County. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	No				
FGRANT	175,000	No				
DFA	375,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

**Project Budget:**

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Amount Not Yet Funded		1,000,000						

**PHASING BUDGET**

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>450,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	43,000	43,000	43,000	43,000	43,000	215,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-001      Priority: High      Class:      Renovate/Repair

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Does the project lower out-year operating costs?      Yes      Explanation: Reduces maintenance costs and improve information technology.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation: This project benefits the City of Deming, Village of Columbus, County of Luna, local, state and Federal Law Enforcement which all utilize the 911 Dispatch Center

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation: The County of Luna has a project management team that meets monthly to oversee County projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation: The project will benefit the 23700 population of Luna County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-002	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Luna County Emergency Operations Information Tech	<b>Type/Subtype:</b> Equipment - Public Safety Equipment
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<b>Contact Name:</b> Premal Patel	<b>Contact Phone:</b> 575-543-6641	<b>Contact E-mail:</b> premal_patel@lunacountynm.us
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<b>Total project cost:</b> 452,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> 700 S. Silver Deming, NM 88030	<b>Latitude:</b> 32.262705	<b>Longitude:</b> -107.756037
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**Legislative Language:** To plan, design, and equip communications information technology improvements to the Emergency Operations Center communications in Deming, Luna County.

**Scope of Work:** Plan, design, and equip, communications information technology equipment for Luna County Emergency Operations Center in Deming, Luna County. Luna County will follow policies and procedures and comply with NM Procurement Code to complete the project.

---

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	367,000	No				
FGRANT	60,000	No				
SGRANT	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>452,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	No	0	367,000	0	0	0	0	367,000
TOTAL		0	452,000	0	0	0	0	452,000
Amount Not Yet Funded		452,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	452,000	Yes	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	452,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Approximate annual expenses added to 2022-001

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-002      Priority: High      Class:      Replace Existing

Does the project lower out-year operating costs?      Yes      Explanation: Improve energy efficiency and reduce maintenance costs and can better serve multi pal agencies.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      This project benefits the City of Deming, Village of Columbus, County of Luna, local, state and Federal Law Enforcement which all utilize the 911 Dispatch Center

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The County of Luna has a project management team that oversees all the current projects of the County. Chris Brice, County Manager will provide oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      This project benefits all of Luna County 25,000 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-003

**Priority:** High

**Class:**

New

**Project Title:** Luna County Detention Communicable Disease Wing

**Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Premal Patel

**Contact Phone:** 575-543-6641

**Contact E-mail:** premal\_patel@lunacountynm.us

**Total project cost:** 2,600,000

**Proposed project start date:** July 2021

**Project Location:** 1700 East 4th Street Deming, NM 88030

**Latitude:** 32 15 36

**Longitude:** 107 44 15

**Legislative Language:** To plan, design, construct, equip and furnish Communicable Disease Wing to the Luna County Detention Center in Deming in Luna County.

**Scope of Work:** Plan, design, construct, equip and furnish new Communicable Disease Wing addition to the Luna County Detention Center in Luna County. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
CAP	400,000	No				
FGRANT	2,200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,600,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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.)	No	0	158,000	0	0	0	0	158,000
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	442,000	0	0	0	0	442,000
TOTAL		0	2,600,000	0	0	0	0	2,600,000
Amount Not Yet Funded		2,600,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: Yes      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,600,000	Yes	Yes	Yes	Yes	No	36
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	2,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No budget has been established

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	50,000	50,000	50,000	50,000	200,000
Annual Operating Revenues	0	0	0	0	0	0



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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

County of Luna

County of Luna

County of Luna

County of Luna

County of Luna

County of Luna

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

**Explanation:** The addition would benefit other counties such as Hidalgo County, Sierra County Otero County, Luna County and federal agencies in the safe detention of prisoners.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

**Explanation:** County of Luna has a project management team that meets monthly for county projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

**Explanation:** It benefits Hidalgo County, Sierra County, Otero County, Luna County, and federal agencies.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

**Explanation:** To prevent the spread of air born communicable diseases among the inmate population and population at large.

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

**Year/Rank:** 2022-004

**Priority:** Medium

**Class:**

New

**Project Title:** Luna County Fiber Optics Information Technology

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Premal Patel

**Contact Phone:** 575-543-6641

**Contact E-mail:** premal\_patel@lunacountynm.us

**Total project cost:** 1,300,000

**Proposed project start date:** July 2022

**Project Location:** 700 S. Silver Deming, NM 88030

**Latitude:** 32.262705 **Longitude:** -107.756037

**Legislative Language:** To plan, design, construct, equip, and furnish fiber optic information technology for the County of Luna Buildings in Deming, NM in Luna County.

**Scope of Work:** Plan, design, construct, and equip fiber optics information technology between the County of Luna Courthouse and sub offices. Luna County will follow policies and procedures and comply with the NM Procurement Code to complete the project.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
<b>CAP</b>	325,000	No				
<b>LFUNDS</b>	175,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	500,000		0	0		

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## Infrastructure Capital Improvement Plan FY 2022-2026

### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	85,000	50,000	50,000	50,000	50,000	285,000
Construction	No	0	415,000	150,000	150,000	150,000	150,000	1,015,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		0	500,000	200,000	200,000	200,000	200,000	1,300,000
Amount Not Yet Funded		1,300,000						

**PHASING BUDGET**

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	Yes	Yes	No	60
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: A budget has not been determined at this time

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

New

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Does the project lower out-year operating costs? Yes Explanation: Reduces maintenance costs and increases effectiveness of current services.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

County of Luna

County of Luna

County of Luna

County of Luna

County of Luna

County of Luna

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

---

#### More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The County of Luna has a project management team that oversees all the current County projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: the project benefits all of Luna County 23700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

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<b>Year/Rank:</b> 2022-005	<b>Priority:</b> Medium	<b>Class:</b>	Replace Existing
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<b>Project Title:</b> Luna County Heavy Road Machinery/ Equipment	<b>Type/Subtype:</b> Equipment - Other
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<b>Contact Name:</b> Premal Patel	<b>Contact Phone:</b> 575-543-6641	<b>Contact E-mail:</b> premal_patel@lunacountynm.us
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<b>Total project cost:</b> 1,300,000	<b>Proposed project start date:</b> July 2021
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<b>Project Location:</b> Luna County Road Department 2500 J. St. Deming, NM 88030	<b>Latitude:</b> 32 14 38	<b>Longitude:</b> 107 43 54
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**Legislative Language:** To acquire and equip heavy road machinery implements for the Luna County Road Department located in Deming in Luna County.

**Scope of Work:** Purchase equipment implements for the Road Department. Procurement of equipment will be either via RFP or CES. Four dump trucks with electric tarping.

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#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	500,000	No				
DOT	300,000	No				
FGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,300,000</b>		<b>0</b>	<b>0</b>		

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# Infrastructure Capital Improvement Plan FY 2022-2026

## ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

Replace Existing

### Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	500,000	500,000	300,000	0	0	1,300,000
TOTAL		0	500,000	500,000	300,000	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

### PHASING BUDGET

Can this project be phased? No      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	No	Yes	No	12
2	500,000	No	No	No	Yes	No	12
3	300,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	1,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Can be maintained with existing budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2022-2026

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### ICIP Capital Project Description

Year/Rank: 2022-005      Priority: Medium      Class:      Replace Existing

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Does the project lower out-year operating costs?      Yes      Explanation: Reduces maintenance costs.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
County of Luna	County of Luna	County of Luna	County of Luna	County of Luna	County of Luna

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The County has a procurement director that oversees all of the current procurement of the County.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

Explanation:      This project will benefit all of Luna County 23700 population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      No

Explanation: