
Infrastructure Capital Improvement Plan FY 2020-2024

ICIP for Sunland Park

Contact: Louise B. Marquez
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County: Dona Ana

Entity Type: MU

Procurement Officer Name: Raquel Alarcon

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Financial Officer Name: Raquel Alarcon

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Executive Order 2013-006 Compliance

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

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

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

Process

Projects were prioritized based on discussions with City Department Directors, City Councilors and with input from the general public at three public meetings during the summer of 2018. The City Council made the final determination of priority ranking of each individual project by a Council Resolution at an August 2018 City Council meeting.

Goals

To establish an ICIP that is both comprehensive and feasible that ensures economic success of the City by identifying existing critical needs, addressing the needs created by land development growth and planning and programming of its future infrastructure capital needs. The City is incorporating its funding strategies that encompasses a variety of funding sources that include but not be limited to; local, state and federal grants, loans, and community partnerships.

Factors/Trends Considered

The City of Sunland Park is estimating a 6% growth rate and therefore is taking a proactive approach in meeting the needs of its community's current and future growth. The City's strategy is to be competitive in this regional and international economic arena by taking the steps to:

1. Organize its governance in a business-like manner that enhances the City to the benefit of its residents and the State of New Mexico.
2. Improve its economic and land development areas that will assist with the financing of capital improvement projects such as the ones listed in the ICIP.
3. Evolve into an entertainment and international corridor.

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Sunland Park Project Summary

ID	Year	Rank	Project Title	Category	Funded	2020	2021	2022	2023	2024	Total	Amount	Phases?
					to date						Project	Not Yet	
14085	2020	001	Street Maintenance & Stormwater Drainage	Transportation - Highways/Roads/Bridges	2,258,000	2,450,000	3,050,000	13,100,000	3,200,000	3,200,000	27,258,000	25,000,000	Yes
27084	2020	002	Recreation Services	Facilities - Other	23,050	6,010,000	2,200,000	600,000	800,000	0	9,633,050	9,610,000	Yes
11952	2020	003	Municipal Complexes	Facilities - Administrative Facilities	1,200,000	6,100,000	9,000,000	0	0	0	16,300,000	15,100,000	Yes
10543	2020	004	City Vehicles	Other - Other	1,490,000	2,660,000	1,000,000	790,000	1,120,000	1,120,000	8,180,000	6,690,000	Yes
21969	2020	005	Port of Entry	Transportation - Other	12,000,000	7,720,000	15,000,000	0	0	0	34,720,000	22,720,000	Yes
35044	2020	006	Small Business Incubator	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
25607	2020	007	City Hall Campus Remodel	Facilities - Administrative Facilities	0	300,000	4,500,000	0	0	0	4,800,000	4,800,000	Yes
27077	2020	008	City-Wide Techonology Improvements	Equipment - Other	155,000	530,000	300,000	300,000	200,000	200,000	1,685,000	1,530,000	Yes
33980	2020	009	Social Services Building	Facilities - Domestic Violence Facilities	0	170,000	0	0	0	0	170,000	170,000	No

Number of projects: 9

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	17,126,050	25,990,000	35,050,000	14,790,000	5,320,000	4,520,000	102,796,048	85,670,000

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ICIP Capital Project Description

Year/Rank 2020 001 **Priority:** High **ID:**14085
Project Title: Street Maintenance & Stormwater Drainage **Class:** Renovate/Repair **Type/Subtype:** Transportation - Highways/Roads/Bridges
Contact Name: Louise B. Marquez **Contact Phone:** 575-589-3631 **Contact E-mail:** louise.marquez@sunlandpark-nm.gov
Total project cost: 27,258,000 **Proposed project start date:** July 2019
Project Location: 112 Calle Diaz Sunland Park Subdivision and city wide Sunland Park NM **Latitude:** 31.802253 **Longitude:** -106.545039
 88063

Legislative Language: To conduct environmental and archaeological studies, plan, design, construct, purchase, install, and equip street and drainage improvements, including bike lanes and pedestrian crossings, for the City of Sunland Park, Dona Ana County, NM.

Scope of Work: Prepare engineering construction documents and specifications, testing, archaeological and environmental studies, project administration, construction management to remove existing paving and dirt, repave or rehabilitate Crawford Road, Sunland Park Drive, Memorial Pines, Riverside Subdivision and Anapra neighborhood whose access are from two different points on McNutt Road; Calle Diaz, Obregon, Hidalgo, Morocco, Madero and Carousel an approximate total linear distance of one mile. Encino Street from Antone Street to Pinon Street a distance of approximately .3 mile, 1st through 5th streets, and the rehabilitation, repair, and extension of Anapra Road. This project will also include Ross Road from NM 273 to the end of the road approximately 3.25 miles west to the end of the road. These streets are all in the City of Sunland Park, Dona Ana County, NM. This project will also include a purchase of a street pavement management system to prioritize additional streets that need paving improvements. This project will also include city wide bike lanes and pedestrian crossings. Upon funding availability the City will work with its on-call engineer to complete design. The City will prepare and execute bid documents in accordance with state and local procurement policy. The City will follow procurement policy for obtaining the street pavement management system. Stormwater pumps will be purchased in each phase.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	275,000	Yes	275,000	0	2018	
DOT	186,000	Yes	186,000	0	2018	
CDBG	500,000	Yes	500,000	0	2018	
LFUNDS	700,000	Yes	700,000	0	2018	
DOT	232,000	Yes	232,000	0	2015	
FGRANT	365,000	Yes	365,000	0	2016	
CAP	2,450,000	No	0	0	0	
DOT	2,450,000	No	0	0	0	

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TOTALS	7,158,000	2,258,000	0
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Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	186,000	200,000	800,000	800,000	400,000	400,000	2,786,000
Construction	No	2,072,000	2,000,000	2,000,000	12,000,000	2,500,000	2,500,000	23,072,000
Furnishing/Equipment	N/A	0	250,000	250,000	300,000	300,000	300,000	1,400,000
TOTALS		2,258,000	2,450,000	3,050,000	13,100,000	3,200,000	3,200,000	27,258,000
Amount Not Yet Funded		25,000,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,450,000	No	Yes	Yes	Yes	No	12

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2	3,050,000	No	Yes	Yes	Yes	No	12
3	13,100,000	No	Yes	Yes	Yes	No	18
4	3,200,000	No	Yes	Yes	Yes	No	12
5	3,200,000	No	Yes	Yes	Yes	No	12
TOTAL	25,000,000						

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes
Please explain. Projects are reviewed at monthly meetings to ensure timely construction and completion.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes
If yes, please explain. Adequate transportation infrastructure is necessary for economic development and growth.
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes
If yes, please explain and provide the number of people that will benefit from the project. Residents in the affected areas will benefit from reconstructed streets. Approximately 16,000 will benefit.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable?** No
Emergencies must be documented by a Subject Matter Expert.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2020 002 **Priority:** High **ID:**27084
Project Title: Recreation Services **Class:** New **Type/Subtype:** Facilities - Other
Contact Name: Louise B. Marquez **Contact Phone:** 575-589-3631 **Contact E-mail:** louise.marquez@cityofsunlandpark-nm.gov
Total project cost: 9,627,000 **Proposed project start date:** July 2019
Project Location: 4700 McNutt Sunland Park NM 88063 **Latitude:** 31.796N **Longitude:** -106.579
Legislative Language: To plan, design, construct, furnish, and equip recreation improvements for the City of Sunland Park in Dona Ana County.
Scope of Work: To acquire land for, design, construct, furnish, and equip recreation improvements including a splash pad, riverpark trails, parks and pocket parks, and soccer fields. Upon funding availability the City will continue to work with the on-call engineer to complete design. The City will follow state and local procurement regulations to solicit quotes or go out to bid for construction.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CDBG	1,500,000	No	0	0		
CAP	1,770,000	No	0	0		
NMFA	500,000	No	0	0		
FGRANT	1,250,000	No	0	0		
DOT	520,000	No	0	0		
LFUNDS	17,000	No	17,000	0		
SGRANT	750,000	No	0	0		
SGRANT	42,500	Yes	6,050	6,050	2018	
TOTALS	6,349,500		23,050	6,050		

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

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

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Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	100,000	0	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	17,000	160,000	0	0	0	0	177,000
Design (Engr./Arch.)	No	0	800,000	0	0	0	0	800,000
Construction	No	0	4,750,000	2,100,000	600,000	800,000	0	8,250,000
Furnishing/Equipment	No	6,050	200,000	100,000	0	0	0	306,050
TOTALS		23,050	6,010,000	2,200,000	600,000	800,000	0	9,633,050
Amount Not Yet Funded		9,610,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,010,000	Yes	Yes	Yes	Yes	Yes	12
2	2,200,000	No	No	Yes	Yes	No	12
3	600,000	No	No	No	Yes	No	12
4	800,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	9,610,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Budget upon completion of 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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	city of Sunland park	City of Sunland Park	city of Sunland park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes

- (d) Regionalism - Does the project directly benefit an entity other than itself? No
 If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. Projects are reviewed at monthly meetings to ensure timely construction and completion.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Quality of life amenities are important for attracting businesses and workers.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 If yes, please explain and provide the number of people that will benefit from the project. All residents within the City of Sunland Park will have access to the recreational facilities. Approximately 16,000 will benefit.

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

No

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

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ICIP Capital Project Description

Year/Rank	2020 003	Priority:	High	ID: 11952
Project Title:	Municipal Complexes	Class:	New	Type/Subtype: Facilities - Administrative Facilities
Contact Name:	Louise B. Marquez	Contact Phone:	575-589-3631	Contact E-mail: louse.marquez@cityofsunlandpark-nm.gov
Total project cost:	15,100,000	Proposed project start date:	July 2019	
Project Location:	1000 McNutt Sunland Park NM 88063	Latitude:	31.796N	Longitude: -106.579
Legislative Language:	To acquire land, conduct environmental and archaeological studies, plan, design, construct, renovate, furnish and equip municipal complexes, including plazas, for the City of Sunland Park in Dona Ana County.			
Scope of Work:	To acquire land, conduct archaeological and environmental studies, plan, design, construct, renovate, furnish, and equip a 50,000 sf new municipal complex to include administrative offices, council chambers, meeting rooms, bathrooms, public lobby, a new police/fire/court center and expansion of existing facilities including holding cells, fire truck bays, a community activity center, library, and a public bus terminal. This project also includes downtown and civic plazas with an emphasis on walkability. All facilities will be environmentally sound and will reduce the consumption of energy and water. It will be landscaped with native plants and flowering shade trees native to this area. The land for this complex will be purchased or donated to the City of Sunland Park. Upon funding availability, the City will work with the on-call engineer for planning, design, and construction. Upon completion of design, the City will go out to bid for construction.			

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LBONDS	1,100,000	No	0	0		
CAP	1,100,000	No	0	0		
FGRANT	1,100,000	No	0	0		
SGRANT	1,100,000	No	0	0		
LFUNDS	1,200,000	Yes	1,200,000	1,025,000	2018	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	5,600,000		1,200,000	1,025,000		

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Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	1,200,000	4,500,000	8,500,000	0	0	0	14,200,000
Furnishing/Equipment	No	0	500,000	500,000	0	0	0	1,000,000
TOTALS		1,200,000	6,100,000	9,000,000	0	0	0	16,300,000
Amount Not Yet Funded		15,100,000						

PHASING BUDGET							
Can this project be phased? Yes							
Phasing: Stand Alone: No Multi-Phased: Yes							
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.							
A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.							
If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.							
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,100,000	Yes	Yes	No	No	No	12
2	5,000,000	No	No	Yes	Yes	No	12

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3	9,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	15,100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why: Budgeted upon completion of project 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	0
Annual Operating Revenues	0	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	city of Sunland park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

Please explain. Projects are reviewed monthly to ensure timely construction and completion. An engineering firm will oversee project construction.

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- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes
If yes, please explain. State of the art facilities will provide centralized services to residents and the development community.
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes
If yes, please explain and provide the number of people that will benefit from the project. All citizens within the City of Sunland Park will have access to this new facility.
Approximately 16,000 will benefit.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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ICIP Capital Project Description

Year/Rank 2020 004 **Priority:** High **ID:**10543
Project Title: City Vehicles **Class:** New **Type/Subtype:** Other - Other
Contact Name: Louise B. Marquez **Contact Phone:** 575-589-3631 **Contact E-mail:** louise.marquez@sunlandpark-nm.gov
Total project cost: 8,180,000 **Proposed project start date:**
Project Location: 1000 McNutt Road Sunland Park NM 88063 **Latitude:** 31.800557 **Longitude:** -106.545915
Legislative Language: To purchase and equip vehicles and necessary equipment for the police, fire, EMS, public works, and administrative offices for the City of Sunland Park, Dona Ana County, NM.
Scope of Work: To purchase fire trucks, including ladder trucks, with hydraulic equipment, saws, hoses, self contained breathing apparatuses, nozzles, ajax tools, fans & exhaust, hand tools, to purchase and equip fully-functional police vehicles including cages, lights, and other equipment including cameras and laptops and a transportation van for victims of crimes, and to purchase and equip EMS, public works, and fleet vehicles. The project will be implemented using the City and State approved purchasing procedures. One fire truck will be purchased per year in 2020, 2023, and 2024. One EMS vehicle will be purchased in 2021 and one EMS vehicle will be purchased in 2022. Eight police vehicles will be purchased the first year, six police vehicles will be purchased for the second year, three police vehicles will be purchased for the third year, two police vehicles will be purchased for the fourth year and two police vehicles will be purchased on the last year. One transportation van for victims of crimes will be purchased in 2020. Two public works vehicles will be purchased each year for five years. Three fleet vehicles will be purchased in the first year. Two fire trucks have been purchased using the amount funded to date.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	350,000	Yes	350,000	350,000	2015	
FGRANT	1,180,000	No	0	0		
SGRANT	1,180,000	No	0	0		
NMFA	1,180,000	No	0	0		
CAP	170,000	Yes	170,000	170,000	2016	
NMFAL	720,000	Yes	720,000	720,000	2016	
NMFAL	150,000	Yes	150,000	150,000	2016	
CAP	100,000	Yes	100,000	0	2018	
TOTALS	5,030,000		1,490,000	1,390,000		

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Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	1,490,000	2,660,000	1,000,000	790,000	1,120,000	1,120,000	8,180,000
TOTALS		1,490,000	2,660,000	1,000,000	790,000	1,120,000	1,120,000	8,180,000
Amount Not Yet Funded		6,690,000						

PHASING BUDGET							
Can this project be phased? Yes							
Phasing: Stand Alone: No Multi-Phased: Yes							
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.							
A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.							
If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.							
Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,660,000	No	No	No	Yes	No	3
2	1,000,000	No	No	No	Yes	No	3

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3	790,000	No	No	No	Yes	No	3
4	1,120,000	No	No	No	Yes	No	3
5	1,120,000	No	No	No	Yes	No	3
TOTAL	6,690,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why:							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	12,000	15,000	18,000	21,000	24,000	90,000	
Annual Operating Revenues	12,000	15,000	18,000	21,000	24,000	90,000	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	City of Sunland Park	N/A	City of Sunand Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

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

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

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

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

If yes, please list the other entity.

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

Please explain. Projects will be reviewed at monthly meetings.

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- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes
If yes, please explain. Fire protection and public safety is necessary to attract and retain businesses.
- (g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes
If yes, please explain and provide the number of people that will benefit from the project. All citizens in the City of Sunland Park are served by the police and fire departments. Approximately 16,000 will benefit.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 005 **Priority:** High **ID:**21969
Project Title: Port of Entry **Class:** New **Type/Subtype:** Transportation - Other
Contact Name: Louise B. Marquez **Contact Phone:** 575-589-3631 **Contact E-mail:** louse.marquez@cityofsunlandpark-nm.com
Total project cost: 22,720,000 **Proposed project start date:** July 2019
Project Location: 390 Posey Road Sunland Park NM 88063 **Latitude:** 31793478 **Longitude:** -106.565521
Legislative Language: To acquire land for, plan, design, construct, purchase, and equip a border crossing inspection facility Port of Entry and to improve, extend, and widen roads in the City of Sunland Park, Dona Ana County, NM, USA.
Scope of Work: Complete the US Department of State Presidential Permit Application and Exchange of Diplomatic Notes with the Republic of Mexico, conduct environmental, transportation and economic studies, acquire land, plan, design and complete engineering and architectural documents and specification, and construct the Port of Entry and any related inspection facilities. Transportation improvements will be made to and from the Port of Entry on area roads including McNutt, Highway 9, Anapra Road, Racetrack Road, and Sunland Park Drive and others as defined by the engineer. The feasibility study is scheduled to be completed in November 2018. Environmental and other studies will be undertaken as necessary and a Presidential Permit will be obtained.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CDBG	500,000	No	0	0		
FGRANT	570,000	No	0	0		
CAP	570,000	No	0	0		
OTHER	12,000,000	Yes	12,000,000	4,554,858	2008	Private contribution
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	13,640,000		12,000,000	4,554,858		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.
_____ Estimated Costs Not Yet Funded _____

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	Completed	Funded to Date	2020	2021	2022	2023	2024	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	5,730,000	0	0	0	0	5,730,000
Archaeological Studies	No	1,000,000	80,000	0	0	0	0	1,080,000
Environmental Studies	No	1,000,000	400,000	0	0	0	0	1,400,000
Planning	No	10,000,000	90,000	0	0	0	0	10,090,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	1,220,000	14,000,000	0	0	0	15,220,000
Furnishing/Equipment	No	0	0	1,000,000	0	0	0	1,000,000
TOTALS		12,000,000	7,720,000	15,000,000	0	0	0	34,720,000
Amount Not Yet Funded		22,720,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,720,000	Yes	Yes	No	No	Yes	12
2	15,000,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

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TOTAL	22,720,000
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Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why: Budget upon completion of 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	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes
 If yes, please list the other entity. Mexico and El Paso, Texas.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. The project will be reviewed at monthly meetings. The construction of the project will be overseen by an engineering firm.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. An international border crossing will bring in an influx of people and businesses for international trade.

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

Yes

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

All citizens will have access to the port of entry and the economic boost that it will provide. Approximately 16,000 will benefit.

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

No

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

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 006 **Priority:** High **ID:**35044
Project Title: Small Business Incubator **Class:** New **Type/Subtype:** Other - Other
Contact Name: Louise B. Marquez **Contact Phone:** (575) 589-3631 **Contact E-mail:** louise.marquez@sunlandpark-nm.gov
Total project cost: 50,000 **Proposed project start date:** July 2019
Project Location: 1000 McNutt Sunland Park NM 88063 **Latitude:** 31.80N **Longitude:** 106.56W
Legislative Language: To conduct a feasibility study for a small business incubator for the City of Sunland Park in Dona Ana County.
Scope of Work: To conduct a feasibility study for a small business incubator for the City of Sunland Park. Upon funding availability, the City of Sunland Park will contract for professional services to conduct the feasibility study.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
CDBG	50,000	No	0	0		
FGRANT	50,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	100,000		0	0		

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

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

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

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

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

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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
 If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. Projects are reviewed at monthly meetings to ensure timely construction and completion.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. A small business incubator will grow the regional economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 If yes, please explain and provide the number of people that will benefit from the project. All residents will benefit from the improved economy. Approximately 16,000 will benefit.

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

No

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

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 007 **Priority:** High **ID:**25607
Project Title: City Hall Campus Remodel **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities
Contact Name: Louise B. Marquez **Contact Phone:** 575-589-3631 **Contact E-mail:** louise.marquez@cityofsunlandpark-nm.gov
Total project cost: 4,800,000 **Proposed project start date:**
Project Location: 1000 Mc Nutt Sunland Park NM 88063 **Latitude:** 31.800557 **Longitude:** -106.545915
Legislative Language: To plan, design, construct, furnish, equip, and renovate the existing city hall campus for the City of Sunland Park in Dona Ana County.
Scope of Work: To plan, design, construct, furnish, equip, and renovate the existing city hall campus to remodel the library, animal shelter, public works building, fire department, motor vehicle department, and other campus offices to include, among other uses, a transit center, solar installations, expanded parking lots, amphitheater facilities, and improved Head Start facilities. The design of the campus remodel will develop the vision of what this facility can become.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
CAP	300,000	No	0	0		
CDBG	500,000	No	0	0		
NMFA	300,000	No	0	0		
FGRANT	300,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,400,000		0	0		

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

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

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Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	4,000,000	0	0	0	4,000,000
Furnishing/Equipment	No	0	0	500,000	0	0	0	500,000
TOTALS		0	300,000	4,500,000	0	0	0	4,800,000
Amount Not Yet Funded		4,800,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	12
2	4,500,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,800,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Budget upon completion of 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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
 If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. Project will be reviewed at monthly meetings. An engineering firm will oversee project construction.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Expanding services to the residential and business community will advance the region's economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 If yes, please explain and provide the number of people that will benefit from the project. All citizens will have access to the remodeled facility. Approximately 16,000 will benefit.

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

No

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

Infrastructure Capital Improvement Plan FY2020-2024

ICIP Capital Project Description

Year/Rank 2020 008 **Priority:** High **ID:**27077
Project Title: City-Wide Techonology Improvements **Class:** New **Type/Subtype:** Equipment - Other
Contact Name: Louise B. Marquez **Contact Phone:** 575-589-3631 **Contact E-mail:** louise.marquez@cityofsunlandpark-nm.gov
Total project cost: 1,685,000 **Proposed project start date:** July 2019
Project Location: 1000 McNutt Rd. Sunland Park NM 88063 **Latitude:** 31.796N **Longitude:** -106.579
Legislative Language: To acquire easements and rights of way, plan, design, construct, purchase, and equip technology improvements for the City of Sunland Park in Dona Ana County.
Scope of Work: To acquire easements and rights of way, plan, design, construct, purchase, and equip technology system improvements to include wifi across the community including in outdoor public spaces, GIS/GPS systems for city departments, communications technology for the police and fire departments, and to upgrade the technology at the current municipal complex and at new municipal complex. This project will include fiber optic connectivity.

Secured and Potential Funding Budget:

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

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

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CDBG	500,000	No	0	0		
CAP	155,000	Yes	155,000	155,000	2015	
FGRANT	500,000	No	0	0		
SGRANT	500,000	No	0	0		
CAP	500,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,155,000		155,000	155,000		

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

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

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Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	170,000	50,000	50,000	25,000	25,000	320,000
Furnishing/Equipment	No	155,000	300,000	250,000	250,000	175,000	175,000	1,305,000
TOTALS		155,000	530,000	300,000	300,000	200,000	200,000	1,685,000
Amount Not Yet Funded		1,530,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	530,000	No	Yes	Yes	Yes	Yes	12
2	300,000	No	No	Yes	Yes	No	12
3	300,000	No	No	Yes	Yes	No	12
4	200,000	No	No	Yes	Yes	No	12
5	200,000	No	No	Yes	Yes	No	12
TOTAL	1,530,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Budget upon completion of 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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
 If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. Projects are reviewed monthly. An engineering firm will oversee the construction 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
 If yes, please explain. Technology improvements and fast internet are essential to attracting businesses to the community.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 If yes, please explain and provide the number of people that will benefit from the project. All citizens will benefit from improved access to technology infrastructure. Approximately 16,000 will benefit.

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

Yes

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

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Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	80,000	0	0	0	0	80,000
Furnishing/Equipment	No	0	50,000	0	0	0	0	50,000
TOTALS		0	170,000	0	0	0	0	170,000
Amount Not Yet Funded			170,000					

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes Multi-Phased: No

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

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

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

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

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Has your local government/agency budgeted for operating expenses for the project when it is completed?	Yes
If no, please explain why:	
ANNUAL OPERATING BUDGET	YEAR 1
	YEAR 2
	YEAR 3
	YEAR 4
	YEAR 5
	TOTAL
Annual Operating Expenses plus Debt Service	3,000
	3,000
	3,000
	3,000
	3,000
Annual Operating Revenues	3,000
	3,000
	3,000
	3,000
	3,000
	15,000
	15,000

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
- (d) Regionalism - Does the project directly benefit an entity other than itself? No
 If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. Projects are reviewed at monthly meetings. The Police Department will oversee this project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
 If yes, please explain. Public safety is essential for the growth of the regional economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 If yes, please explain and provide the number of people that will benefit from the project. All residents will benefit from the availability of a safe house. Approximately 16,000 will benefit.

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

No

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