



RESOLUTION NUMBER: 2016-43

A Resolution Adopting an Infrastructure Capital Improvement Plan (ICIP)

WHEREAS, The County of Roosevelt recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and

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

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

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

NOW, THEREFORE BE IT RESOLVED BY THE GOVERNING BODY OF THE ROOSEVELT COUNTY COMMISSION, NEW MEXICO that:

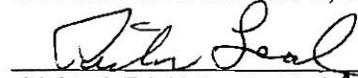
1. The County of Roosevelt has adopted the attached Infrastructure Capital Improvements Plan, and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's Infrastructure.
3. This resolution supersedes Resolution 2015-65.

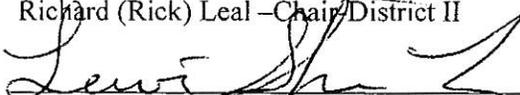
APPROVED, PASSED and ADOPTED this 23rd day of August, 2016 by the Roosevelt County Board of Commissioners.

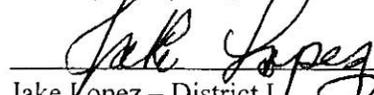
ATTEST:


DeAun D. Searl, Roosevelt County Clerk

**BODY OF COUNTY COMMISSIONERS
ROOSEVELT COUNTY, NEW MEXICO**


Richard (Rick) Leal - Chair - District II


Lewis (Shane) Lee, Vice-Chair - District III


Jake Lopez - District I


Gene Creighton - District IV


Paul Grider - District V



Infrastructure Capital Improvement Plan FY 2018-2022

Roosevelt County Project Summary

ID	Year	Rank	Project Title	Category	Funded					Total Project Cost	Amount Not Yet Funded	Phases?	
					to date	2018	2019	2020	2021				2022
26869	2018	001	Improve Various Roads	Hwyays/Roads/Streets/Bridges	200,000	870,000	1,100,000	1,150,000	1,150,000	1,150,000	5,620,000	5,420,000	Yes
26867	2018	002	Detention Center Security Improvements	Adm/Service Facilities (local)	0	650,000	450,000	0	0	0	1,100,000	1,100,000	Yes
25635	2018	003	Sheriff's Office Roof & HVAC Upgrade	Adm/Service Facilities (local)	0	340,000	0	0	0	0	340,000	340,000	No
26852	2018	004	Courthouse Renovation	Adm/Service Facilities (local)	0	550,000	0	0	0	0	550,000	550,000	No
25729	2018	005	Detention Center HVAC Upgrades	Public Safety Equipment/Blids	0	400,000	0	0	0	0	400,000	400,000	Yes
26849	2018	006	Upgrade Road Equipment	Hwyays/Roads/Streets/Bridges	0	750,000	500,000	500,000	500,000	500,000	2,750,000	2,750,000	Yes
25611	2018	007	Fairgrounds Master Improvement Plan	Cultural Facilities	0	100,000	300,000	300,000	0	0	700,000	700,000	Yes
25737	2018	008	Detention Center Electronic Storage Upgrade	Public Safety Equipment/Blids	3,500	0	250,000	0	0	0	253,500	250,000	No
29872	2019	001	Arch Volunteer Fire Substation	Fire	0	0	0	120,000	0	0	120,000	120,000	No
25740	2019	002	Regional Dispatch Facility	Public Safety Equipment/Blids	0	0	0	850,000	2,000,000	0	2,850,000	2,850,000	No
25734	2019	003	Sheriff Office Fleet Replacement	Public Safety Vehicles	0	0	120,000	150,000	150,000	0	420,000	420,000	Yes
25739	2019	004	Alternative Energy at the Detention Center	Adm/Service Facilities (local)	0	0	0	450,000	500,000	0	950,000	950,000	No
29248	2020	001	Detention Center Kitchen	Adm/Service Facilities (local)	0	0	0	0	1,000,000	0	1,000,000	1,000,000	No
29969	2020	002	Road Barn Improvements	Adm/Service Facilities (local)	0	0	0	0	200,000	0	200,000	200,000	No
29835	2020	003	District Attorney's office improvements	Adm/Service Facilities (local)	0	0	0	0	200,000	0	200,000	200,000	No
29855	2021	001	JLCC Improvements	Convention Facilities	0	0	0	0	0	120,000	120,000	120,000	No



Infrastructure Capital Improvement Plan FY 2018-2022

Number of projects:	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:				
29875	2021	002	Arch Fire Station improvements	Fire	0	0	0	50,000	50,000	50,000	No	
29383	2021	003	Windmill Museum improvements	Museums	4,500	0	0	0	63,000	67,500	63,000	No
Grand Totals												

Infrastructure Capital Improvement Plan FY 2018-2022

Water Rights	N/A	0	0	0	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Construction	No	200,000	720,000	950,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,870,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0	0	0
TOTALS		200,000	870,000	1,100,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,620,000
Amount Not Yet Funded		5,420,000										

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	870,000	Yes	Yes	Yes	No	No	12
2	1,100,000	Yes	Yes	Yes	No	No	12
3	1,150,000	Yes	Yes	Yes	No	No	12
4	1,150,000	Yes	Yes	Yes	No	No	12
5	1,150,000	Yes	Yes	Yes	No	No	12
TOTAL	5,420,000						

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						

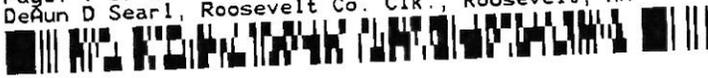
Infrastructure Capital Improvement Plan FY 2018-2022

Annual Operating Revenues		1,900,000	2,200,000	2,200,000	2,400,000	2,400,000	11,100,000
Does the project lower operating costs?	No	0	0	0	0	0	0
If yes, please explain and provide estimates of operating savings		66					

Entities who will assume the following responsibilities for this project:		Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	County of Roosevelt	No	County of Roosevelt	No	County of Roosevelt	No

1. Does the project have life expectancy of 10 or more years? Yes
2. Has the project had public input and buy-in? Yes
3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
4. Has the land for the project been acquired? Yes
5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes
If yes, please explain. It will benefit County and neighboring counties, as well as private businesses, government entities and education, and producers.
6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). The Road Department will manage in-house.
7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. If we receive the full funding requested, the phase of the project will be complete and fully functional.
8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. It will benefit entire County
10. 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.) The County's current budget and projected revenues

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Infrastructure Capital Improvement Plan FY 2018-2022

do not allow for adequate maintenance of roadways.
This funding will help eliminate public safety issues
on roadways.

Infrastructure Capital Improvement Plan FY 2018-2022

	Amount Not Yet Funded	1,100,000	0	650,000	450,000	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	0	50,000
Construction	N/A	0	575,000	350,000	0	0	0	0	925,000
Furnishing/Equipment	N/A	0	0	100,000	0	0	0	0	100,000
TOTALS		0	650,000	450,000	0	0	0	0	1,100,000

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	650,000	Yes	Yes	Yes	Yes	No	0
2	450,000	Yes	Yes	Yes	Yes	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	1,100,000						0

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category:

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

If no, please explain why: no additional operating expense will be created

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						

Infrastructure Capital Improvement Plan FY 2018-2022

Does the project lower operating costs? No
 If yes, please explain and provide estimates of operating savings

0 0 0 0 0 0

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
County of Roosevelt	County of Roosevelt	County of Roosevelt	20000		

Lease/operating agreement in place?

No	No		No	No	No
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1. Does the project have life expectancy of 10 or more years? Yes
2. Has the project had public input and buy-in? No
3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? Yes
4. Has the land for the project been acquired? Yes
5. Is this project a regional priority? For example, is it supported by more than one local government entity?
 If yes, please explain. No
6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s).
7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation?
 If yes, please explain. No
8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
 If yes, please explain. No
9. Does the project benefit all citizens within a recognized region, district or political subdivision? No
 If yes, please explain and provide the number of people that will benefit from the project.
10. 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.)

Infrastructure Capital Improvement Plan FY 2018-2022

ICIP Capital Project Description

Year/Rank 2018 003

ID:25635

Project Title: Sheriff's Office Roof & HVAC Upgrade

Project Type: New

Category: Adm/Service Facilities (local)

Contact Name: Amber Hamilton

Contact Phone: 5753565307

Contact E-mail: ahamilton@roosevelcountynm.com

Project Location: Roosevelt County Sheriff's Office, Portales, NM Portales NM 88130

Latitude: 34.186

Longitude: 103.334

Legislative Language: To design, construct and replace the roof for the Sheriff's Office, in Roosevelt County NM. To purchase and replace HVAC System for the Sheriff's Department.

Description/Scope of Work: The overall condition of the roof is poor, but there are approximately 10 reported leaks in the building. If these leaks continue to be left unattended, the existing defects will worsen and lead to accelerated moisture infiltration into the building. Then in addition to roof leaks, implications can include wet insulation, poor indoor air quality and structural damage. Therefore roof rehabilitation is necessary to prevent further damage and potential roof replacement. Roof replacement would take less than 8 months and would not displace staff during construction. There will be 7 HVAC Units that need to be replaced.

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), Colonial'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
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		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.

Water Rights	Estimated Costs Not Yet Funded					2022 Total Project Cost
	Completed	Funded to Date	2018	2019	2020	
N/A						

Infrastructure Capital Improvement Plan FY 2018-2022

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wr Rights, Easements, Acq)	# Mos to Complete
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0
Construction	N/A	0	250,000	0	0	0	250,000
Furnishing/Equipment	N/A	0	40,000	0	0	0	40,000
TOTALS		0	340,000	0	0	0	340,000
Amount Not Yet Funded		340,000					

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wr 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						0

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

Infrastructure Capital Improvement Plan FY 2018-2022

ICIP Capital Project Description

Year/Rank 2018 004

ID:26852

Project Title: Courthouse Renovation

Project Type: Renovate/Repair

Category: Adm/Service Facilities (local)

Contact Name: Amber Hamilton

Contact Phone: 5753565307

Contact E-mail: ahamilton@roosevelcounty.com

Project Location: Roosevelt County Portales NM 88130

Latitude: 34.186

Longitude: 103.334

Legislative Language: To design and improve a portion of the Courthouse that is utilized to store public records of the county below the County Clerk's Office.

Description/Scope of Work: To plan, design, and construct the renovation of the front entrance of the Courthouse directly above the records storage room. The Courthouse basement storage area for housing public documents is not water tight, and experiences flooding during any rainstorm. The moisture is destroying public records and also supporting the growth of mold within the records.

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	Secured Amount	Amt Expended to Date	Date(s) Received	Comment
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	0		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
			2018	2019	2020	2021	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2018-2022

Acquisition	N/A	0	100,000	0	0	0	0	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	0	0	0	100,000
Construction	N/A	0	350,000	0	0	0	0	0	0	0	350,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	0	0
TOTALS		0	550,000	0	550,000						
Amount Not Yet Funded			550,000								

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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						0

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

If no, please explain why: Unknown until complete, should reduce utility cost

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					

Infrastructure Capital Improvement Plan FY 2018-2022

If yes, please explain and provide estimates of operating savings 66

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
County of Roosevelt No	County of Roosevelt No	County of Roosevelt No	20000 No	No	No

Lease/operating agreement in place?

1. Does the project have life expectancy of 10 or more years? Yes
2. Has the project had public input and buy-in? No
3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No
4. Has the land for the project been acquired? No
5. Is this project a regional priority? For example, is it supported by more than one local government entity?
If yes, please explain. No
6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s).
7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation?
If yes, please explain. No
8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
If yes, please explain. No
9. Does the project benefit all citizens within a recognized region, district or political subdivision? No
10. 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 FY 2018-2022

ICIP Capital Project Description

Year/Rank 2018 005

ID:25729

Project Title: Detention Center HVAC Upgrades

Project Type: Renovate/Repair

Category: Public Safety Equipment/Bldgs

Contact Name: Amber Hamilton

Contact Phone: 5753565307

Contact E-mail: ahamilton@roosevelcountynm.com

Project Location: Roosevelt County Detention Center Portales NM 88130

Latitude: 34.186

Longitude: 103.334

Legislative Language: To purchase and install HVAC System for the Detention Center and Law Enforcement Complex at the Roosevelt County Detention Center in Portales, Roosevelt County, NM. To replace security doors day room 4,5,6 to replace 8 security doors in rec area training room master hall and security front.

Description/Scope of Work: As part of the accreditation process, standards of inmate care such as the temperature control within living areas are required. The existing HVAC system has begun failing due to age and ending life span. This project would provide for the installation of a computerized building maintenance control system, greatly improve efficiency and reduce operating costs. Construction would include upgrades to the duct work as well as installation of the programmable thermostats in various zones of the facility. Procurement will be through Invitation to Bid process.

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, NMI Finance Authority, Loans (NMFIA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonial'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	Estimated Costs Not Yet Funded				
							2018	2019	2020	2021	2022
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
	0	No	0	0			0	0	0	0	0
TOTALS	0		0	0			0	0	0	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.

Water Rights	Completed	Funded to Date	Estimated Costs Not Yet Funded				2022 Total Project Cost
			2018	2019	2020	2021	
N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2018-2022

	Easements and Rights of Way	Acquisition	Archaeological Studies	Environmental Studies	Planning	Design (Engr./Arch.)	Construction	Furnishing/Equipment	TOTALS
	N/A	No	N/A	N/A	N/A	N/A	No	N/A	
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	100,000	0	100,000
	0	0	0	0	0	0	300,000	0	300,000
TOTALS	0	0	0	0	0	0	0	400,000	400,000
Amount Not Yet Funded									400,000

Can this project be phased? Yes

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category:

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	Yes	Yes	No	12
2	200,000	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	400,000						

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

If no, please explain why: Unknown until project is 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						

Infrastructure Capital Improvement Plan FY 2018-2022

Does the project lower operating costs? Yes 0 0 0 0 0 0

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

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

1. Does the project have life expectancy of 10 or more years? Yes
2. Has the project had public input and buy-in? Yes
3. Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele? No
4. Has the land for the project been acquired? No
5. Is this project a regional priority? For example, is it supported by more than one local government entity? No
If yes, please explain.
6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). County would manage procurement process.
7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes
If yes, please explain. If we receive the full funding requested, the phase of the project will be complete and fully functional.
8. Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
If yes, please explain.
9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
If yes, please explain and provide the number of people that will benefit from the project. It will benefit residents of Roosevelt County
10. 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.) As part of the accreditation process for the detention center, the upgrade is critical to satisfying standards

8



Monday, August 22, 2016

Infrastructure Capital Improvement Plan FY 2018-2022

ATTEST:
CERTIFIED AS A TRUE
AND CORRECT COPY OF
THE ORIGINAL ON FILE
IN THIS OFFICE

DeAun D Searl

COUNTY CLERK

BY *Stephanie Michi*
DEPUTY CLERK

of required environmental systems.



Roosevelt County/CIP 11000/Project ID:25729