

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 001 **Priority:** High **ID:**17333
Project Title: County Road 1-Road and Bridge Improvements **Class:** Renovate/Repair **Type/Subtype:** Transportation - Highways/Roads/Bridges
Contact Name: Judy Horacek **Contact Phone:** 505-285-2557 **Contact E-mail:** jphoracek@co.cibola.nm.us
Total project cost: 3,050,000 **Proposed project start date:** 09/30/2021
Project Location: County Road 1-Seboyeta Grants NM 87020 **Latitude:** 35.161518 **Longitude:** -107.857002
Legislative Language: To acquire easements and plan, design, and construct road, bridge, and drainage improvements to County Road 1 a in Cibola County.
Scope of Work: Cibola County is requesting funding for Phase I environmental planning, acquiring ROW and easements, to plan, design, and construct, road, bridge, and drainage improvements for County Road 1 in Seboyeta, NM in Cibola County. This project can be completed in phases if needed. The 1st phase would be planning, acquiring ROW and easements, evaluation of drainage issues and construction. The 2nd Phase would be design with additional planning as required and construction. The 3rd and 4th phases would be bridge and road construction. State and county procurement policies/statuses will be followed in procuring this project.

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
	0	No	0	0		
DOT	1,250,000	Yes	0	0		Press Release RE Apprv TPF
LFUNDS	375,000	Yes	0	0		Match Amount
CAP	1,200,000	Yes	0	0		Request to be submitted
DOT	850,000	No	0	0		Request to be sumitted
LFUNDS	212,500	No	0	0		Match Amount if grant approved
	0	No	0	0		
	0	No	0	0		
TOTALS	3,887,500		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
		2023	2024	2025	2026	2027	

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Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	50,000	10,000	0	0	0	60,000
Design (Engr./Arch.)	No	0	150,000	150,000	0	0	0	300,000
Construction	No	0	1,000,000	500,000	570,000	570,000	0	2,640,000
Furnish/Equip/Vehicles	No	0	0	0	0	0	0	0
TOTALS		0	1,250,000	660,000	570,000	570,000	0	3,050,000
Amount Not Yet Funded		3,050,000						

PHASING BUDGET							
Can this project be phased? Yes							
Phasing: Stand Alone: No Multi-Phased: Yes							
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/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,250,000	Yes	Yes	Yes	Yes	Yes	24
2	660,000	Yes	Yes	Yes	Yes	Yes	18
3	570,000	No	No	Yes	Yes	No	12
4	570,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	3,050,000						

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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	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

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

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:	Maintain:
	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County	Cibola County
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? Yes

If yes, please list the other entity. Yes, County roads are utilized by residents from all jurisdictions including municipalities, tribal governments, land grants, and unincorporated communities across the county.

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

Please explain. 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

If yes, please explain.

(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. This project effects the citizen population of Lob Canyon Road/ FS/La Jara Mesa Rd-

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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.)