

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank	2023	004	Priority:	High	ID:38683		
Project Title:	Road Improvements to Elkins Road				Class:	New	Type/Subtype: Transportation - Highways/Roads/Bridges
Contact Name:	Judy Horoace		Contact Phone:	505-285-2557	Contact E-mail:	jphoracek@co.cibola.nm.us	
Total project cost:	3,000,000		Proposed project start date:	09/30/2022			
Project Location:	500 Elkins Road	Milan NM 87021	Latitude:	35.1654510	Longitude:	-107.8841266	
Legislative Language:	To conduct ROW, and geotechnical studies, update Hydrology studies, plan, design, construct in order to control and improve drainage and widen the road for Commerical Traffic on CR-24 Elkins Road, in Cibola County						
Scope of Work:	Elkins road provides access to multiple Businesses and residential areas. A Drainage Master Plan for Grants, Milan and Cibola County was completed in September 2010 (Revised April 2011) that indicated nearly all of the existing Channels and culverts in the study area are inadequate to convey the peak flow rates associated with a 100 year frequency storm event. Elkins road has multiple drainage issues that include drainage into private properties and blocked or inadequate culverts. This project would include updating the Hydrology studies, Planning and design of drainage structures and improving/widening of the roadway for commercial traffic. This project would be a multi- agency project with the City of Grants and the Village of Milan. The roadway is segmented as follows. City of Grants- .18 miles, Cibola County 1.17 miles and Village of Milan .5 miles. With all Three Agencies working in Cooperation under one lead would benefit all three entities and Local Businesses.						

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
DOT	3,000,000	No	0	0		havent applied yet
ALTSD	500,000	No	0	0		havent applied yet
OTHER	500,000	No	0	0		ARP-need to allocate fdg
	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	4,000,000		0	0		

Infrastructure Capital Improvement Plan FY2023-2027

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		
Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	75,000	0	0	0	0	75,000	
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	200,000	0	0	0	0	200,000	
Planning	N/A	0	500,000	50,000	0	0	0	550,000	
Design (Engr./Arch.)	N/A	0	250,000	20,000	0	0	0	270,000	
Construction	N/A	0	0	1,000,000	800,000	0	0	1,800,000	
Furnish/Equip/Vehicles	N/A	0	0	50,000	55,000	0	0	105,000	
TOTALS		0	1,025,000	1,120,000	855,000	0	0	3,000,000	
Amount Not Yet Funded			3,000,000						

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/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,025,000	Yes	Yes	No	No	Yes	6
2	1,120,000	Yes	Yes	Yes	Yes	No	6

Infrastructure Capital Improvement Plan FY2023-2027

3	855,000	No	No	Yes	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why: Once a grant aggmt or funding secured							
ANNUAL OPERATING BUDGET							
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?

Yes

If yes, please explain and provide estimates of operating savings

Once this project is completed it will lower operating cost because less funding will be required by Cibola County to maintain the county's portion of this road.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
Cibola County	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan	Cibola County, City of Grants, Milan
Yes	Yes		Yes	Yes	Yes

Lease/operating agreement in place?

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. This project will benefit City of Grants and Mialn because the entire project scope includes these entities

Infrastructure Capital Improvement Plan FY2023-2027

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Please explain. Cibola County staff including Proj. Coord and Road Supe, County Manager, and Finance Dir. will oversee the project to ensure that project is on budget and is completed timely.
- (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 will benefit all citizens in Cibola County, City of Grants and Milan that use this road, also tourist, business travelers, truck driver's. This is a well travelled road
- (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.)