

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank	2023	006	Priority:	High	ID:9567	
Project Title:	Broadband Infrastructure				Type/Subtype: Other - Utilities (publicly owned)	
Contact Name:	Judy Horacek	Class:	Replace Existing	Contact Phone:	505-285-2557	
Total project cost:	500,000	Proposed project start date:	09/30/2022			
Project Location:	Cibola County	Grants NM 87020	Latitude:	34.662	Longitude:	108.599
Legislative Language:	TTo conduct a comprehensive county-wide broadband plan for Cibola County.					
Scope of Work:	To develop a county wide Broadband Plan that will act as a roadmap for broadband initiatives allowing the county planning department to convene stakeholders, assess needs, determine broadband gaps and leverage assets. This plan will incorporate the communities strategic vision and goals, analyze existing community resources and will be a practical plan that provides straightforward guidance in reaching desired outcomes. This plan will also help identify new opportunities for partnerships and collaborations that can spur additional businesses, programs and economic growth in Cibola County. State and county procurement policies/statues 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
CAP	500,000	No	0	0		have not applied yet
OTHER	500,000	No	0	0		ARP-have not allocated yet
	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	1,000,000		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
		2023	2024	2025	2026	

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Water Rights	N/A	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
Acquisition	N/A	0	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	20,000	0	0	0	0	0	20,000
Construction	No	0	0	80,000	0	0	0	0	0	80,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	200,000	200,000	200,000	0	400,000
TOTALS		0	0	100,000	0	200,000	200,000	200,000	0	500,000
Amount Not Yet Funded		500,000								

PHASING BUDGET							
Can this project be phased?		Yes					
Phasing:	Stand Alone:	No	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/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	9
2	200,000	No	No	Yes	No	No	12
3	200,000	No	No	Yes	No	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

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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: Upon completion Cont. Divide Coop will operate srv						
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?

Yes

If yes, please explain and provide estimates of operating savings

Once the project is completed having fiber optics could lower operating costs because the costs of this service would be lower than the current private industry costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:		Own:	Operate:	Own Land:	Own Asset:	Maintain:
Cibola County		Cibola Economic Communities Development	Continental Divide	Cibola County	Continental Divide	
No		No		No	No	No

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? 1-9 years

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

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

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

If yes, please list the other entity. These funds will be used for planning phase of the project.

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

Please explain. Cibola County Manager and Finance Director along with Projects Coordinator have protocols in place for timely completion of project within budget.

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

If yes, please explain. This project is supported by all legislatures in this district.

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- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project.
- Yes
When all phases of the project are completed approx. 26,000 citizens in Cibola County 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.
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)
- No