

Infrastructure Capital Improvement Plan FY2024-2028

ICIP Capital Project Description

Year/Rank 2024 009 **Priority:** High **ID:**32858
Project Title: Roadway Beautification **Class:** New **Type/Subtype:** Transportation - Other
Contact Name: Martin Moore **Contact Phone:** 505-861-6803 **Contact E-mail:** mmoore@riocommunities.net
Total project cost: 2,260,000 **Proposed project start date:** 07/01/2022
Project Location: HWY 47, Hwy 304 and Manzano Expressway Rio Communities NM 87002 **Latitude:** 34.640339 **Longitude:** -106.72368
Legislative Language: To plan, design, construct and equip roadway beautification in Rio Communities, NM, Valencia County.
Scope of Work: To plan, design and construct shoulders along the section of Hwy 47, Hwy 304 and Manzano Expressway aka Hwy 309. Xeriscape with colorful gravel, indigenous drought tolerant perennial plants and trees. Add sidewalks, walk and bicycle paths. Add park benches and bus stops. City will seek CDBG, legislative appropriation, federal grants and NMDOT funding with municipality match. Phase 1 Plan, design, construct and equip walking paths, sidewalks and xeriscape landscaping along existing Hwy 47 NMDOT right of way. Phase 2 plan, design and construct sidewalks and xeriscape landscaping. City will seek plan/design/construction services per procurement code and award successful contractor with notice to proceed.

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	1,000,000	No	0	0		
OTHER	1,160,000	No	0	0		
LFUNDS	100,000	No	0	0		Local FY20
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	2,260,000		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.							
			Estimated Costs Not Yet Funded				
Completed	Funded to Date	2024	2025	2026	2027	2028	Total Project Cost

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Water Rights	N/A	0	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0	0
Planning	No	0	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	160,000	100,000	100,000	100,000	100,000	100,000	560,000
Construction	No	0	440,000	280,000	280,000	280,000	280,000	280,000	1,560,000
Furnish/Equip/Vehicles	N/A	0	20,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTALS		0	660,000	400,000	400,000	400,000	400,000	400,000	2,260,000
Amount Not Yet Funded			2,260,000						

PHASING BUDGET							
Can this project be phased? Yes							
Phasing: Stand Alone: Yes 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	660,000	Yes	Yes	Yes	Yes	No	3
2	400,000	No	Yes	Yes	Yes	No	12
3	400,000	No	Yes	Yes	Yes	No	0
4	400,000	No	Yes	Yes	Yes	No	0
5	400,000	No	Yes	Yes	Yes	No	0
TOTAL	2,260,000						

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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	5,500	5,500	7,500	10,000	10,000	38,500
Annual Operating Revenues	40,000	40,000	45,000	45,000	50,000	220,000

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 Rio Communities	City of Rio Communities	City of Rio Communities	NM DOT and City of Rio Communities	NM DOT and City of Rio Communities	NM DOT and City of Rio Communities
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? 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? 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. State procurement code will be followed by Chief Procurement Officer, Angela Valadez.
- (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. 5675 residents of Rio Communities directly benefit from a safer pedestrian, bike and

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alternative tra

(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.)