

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank	2023	007	Priority:	High	ID:33478
Project Title:	Zuni Mountain Trails-Quartz Hill				Type/Subtype: Transportation - Bike/Pedestrian/Equestrian
Contact Name:	Judy Horacek	Contact Phone:	505-285-2557	Contact E-mail:	jphoracek@co.cibola.nm.us
Total project cost:	1,081,545	Proposed project start date:	09/30/2021	Latitude:	108.329
Project Location:	Zuni Mt. Trails-Quartz Hill	Grants NM 87020	Longitude:	35.5603	
Legislative Language:	To plan, design, construct, equip, Zuni Mountain Trails-Quartz Hill for the County of Cibola, Grants, NM in Cibola County.				
Scope of Work:	This project entails constructing a stacked looped trail system of 30 miles of trails and a full-service trail head in the Quartz Hill area. The project will include construction of new trails as well as improvements to existing trails. The project will also address erosion of the environment, flooding of trail segments, safety of users and protection of culturally or naturally sensitive areas. The Zuni Mountain Trails Master Plan, and a NEPA study have been completed for the proposed trail system. Once completed this trail system will provide year round recreation for hiking, biking, equestrian and snow shoe/cross country skiing. This would attract more tourists to this region and would assist with the stimulation of the local and regional economy. Cibola County received RTP funding through NMDOT to complete the first trail. This trail will be Quartz Hill. The grant agreement was fully executed on 01.14.2021. Trail Construction began on 05.11.2021. We are requesting Capital Outlay funds for pit toilets, fencing, landscaping, recreational trail parking lot items and other items as required to equip the trail. The items we are requesting are not covered by the NMDOT grant.				

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	831,545	Yes	831,545	259,800.031	01.14.2021 Recvd GA 01.14.2021
CAP	50,000	No	0	0	request has not been made
	0	No	0	0	
	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	881,545		831,545	259,800.031	

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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	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	No	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0	0
Construction	No	831,545	200,000	0	0	0	0	0	1,031,545
Furnish/Equip/Vehicles	No	0	50,000	0	0	0	0	0	50,000
TOTALS		831,545	250,000	0	0	0	0	0	1,081,545
Amount Not Yet Funded			250,000						

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	150,000	No	No	Yes	Yes	No	3
2	100,000	No	No	Yes	Yes	No	2

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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	250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							
If no, please explain why:							Yes
ANNUAL OPERATING BUDGET							
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0	0

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:
Cibola National Forest	Cibola National Forest	Cibola National Forest	Cibola National Forest	Cibola National Forest	Cibola National Forest	Cibola National Forest-
Yes	Yes			Yes	Yes	OP agreement
						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? 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.

This project does benefit the USDA National Forest Service as this project is on FS land and this project will be the 1st authorized trail in the Zuni Mts. on the Cibola side.

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- (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. The tourism dollars this Quartz Hill Trail is projected to generate will benefit the over 26,000 citizens in Cibola County.
- (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? No
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.)