

Existing Inventory

- The Parks, Recreation and Community Services (PRCS) Department has developed, operates and maintains:
- 1 Senior Center (*Meadowlark Senior Center, 13,995 sf*)
- 4 Recreation Centers (*Haynes, 4,454 sf; Sabana Grande, 5,700 sf and 1,600 sf; Star Heights, 6,252 sf; and Cabezón, 3,915 sf*)
- 3 Outdoor Pools and Bath Houses (*Haynes, Rainbow and Cabezón*)
- 1 Aquatic Center, including 3 separate pools
- 39 Parks and 2 Sports Complexes (308 developed acres)
- 8 Open Space Areas (42 acres)
- The Rio Rancho Bosque (178 acres), and;
- Over 41 miles of neighborhood and open space trails

Current Capacity and Condition of Assets and Infrastructure

Senior, Recreation and Pool Facilities:

The Meadowlark Senior Center, constructed in 1985, has been expanded on three different occasions in an attempt to provide adequate space for programming to meet the entertainment and social demands of the senior citizen population. In Fiscal Year 2013, the center’s usage was 318,210 units of service, including daily attendance, information services, transportation services, and meals. Since opening, the center has received an estimated \$1.47 million in expansion and improvements funds through state appropriations, helping to keep the center a main attraction for seniors in Rio Rancho. The Parks, Recreation, and Community Services (PRCS) Department will continue to seek state funding through the Aging and Long Term Services Department for this facility.

Sabana Grande and Haynes Recreation Centers were acquired from developers and were not designed as recreation centers. Both are deficient in space for programming and require major on-going repairs and renovations. At some point in the future both structures will need to be replaced by modern facilities designed to the specific programming needs of the community. In Fiscal Year 2013, the Haynes

Outdoor Pool was re-plastered and a similar project is needed at Rainbow Outdoor Pool. PRCS evaluates the condition of these facilities on an ongoing basis and has identified a number of other projects including master planning and major renovations at each location. Star Heights Recreation Center is in reasonably good condition and the Department has identified future renovation requirements to modernize and keep-up the facility.

The Cabezón Recreation Center and Rio Rancho Aquatic Center were newly constructed in 2008 and are structurally in good condition. In Fiscal Year 2012 the Aquatic Center had significant heating and ventilation system repairs and replacements and the Department continues to monitor and resolve system inefficiencies at the center. Additional modifications to the pool water circulation system will be necessary to reap the full benefits of an HVAC system designed to assist in heating of swimming pool water.

Parks, Open Space and Trails:

PRCS land assets of 308 acres of developed parkland does not meet the city’s minimum goal of 4 acres per thousand residents as recommended in the city’s revised Comprehensive Plan (currently 3.4); nor the accessibility standard of facilities located within a 10 to 15 minute walk from residences. The 220 acres of identified recreational open space do not meet the minimum target of 3 acres per thousand residents (currently 2.5). Additional facilities are needed to meet the recreational needs of the community, and the number, general service locations, and features were identified by the 2005 Parks and Recreation Master Plan.

More than forty percent (40%) of the city’s parks are 20 years old or older. Wear and tear, vandalism, and changing standards and obsolescence have underscored the need for long-range planning to make necessary repairs or completely replace the playgrounds, shade structures, irrigation systems, field lighting, outfields, and other amenities located in these parks and sports complexes. Parking lot, playground, field and other facility improvements are included as distinct projects in the FY14 ICIP. The Department has evaluated the condition of all park amenities, including play ground equipment, and has developed a plan for addressing needed park

equipment replacement. Funding will need to be allocated in the future to address park renovation and replacement needs.

The city currently has approximately 41 miles of recreational paths and trails, both off-road and within the right-of-way, and both asphalt and natural surfacing. The 2011 Bicycle and Pedestrian Transportation Master Plan (BPMP) identified the opportunity to construct an additional 50 miles of trails at a cost of approximately \$14 million dollars. Annual maintenance and repairs cost of trails is estimated to be between \$3,791 to \$7,922 per mile depending on the type of trail and includes repair of

cracks resulting from the deterioration of asphalt trail surfacing. More than half of the city’s existing asphalt paths both in and out of the right-of-way (over 30 miles), have cracks and deteriorating asphalt that will need to be programmed for future repairs and/or replacement to ensure user safety and compliance with the ADA.

PRCS has 2 trail projects identified and funded or partially funded in the FY14 ICIP, intended for new trail and trail connection construction. At this time the top priorities for constructing new sections of trails identified in the BPMP are unfunded, however smaller connections are targets for this work.

Indicators

Indicator	Fiscal Year				
	2008	2009	2010	2011	2012
Population (Census Projection)	76,762	79,723	82,574	87,521	89,320
Senior Center sf/1,000 Residents	182	175	169	160	156
Recreation Centers sf/1,000 Residents	235	295	285	269	263
Pools sf surface area/1,000 Residents	182	340	328	309	302
Developed Park Acres/1,000 Residents	3.5	3.4	3.6	3.4	3.4
New Developed Park Acres/Year	13.0	7.3	23.2	2	8
Operation Costs/Acre	\$7,686	\$7,343	\$5,967	\$6,225	\$6,387

Both the Meadowlark Senior Center and Parks and Recreation Master Plans recommend that additional parks and facilities are necessary to maintain the current level of service for the residents of Rio Rancho as the city grows and develops. The existing Senior Center, Recreation Centers, Pools, Parks and Open Space facilities are at or exceeding capacity for target uses, have aged, or are not sufficiently designed to meet the current needs of residents. These plans have identified the number, general service areas, uses and amenities in new facilities to be constructed to meet the public need. PRCS has included these community priorities in its ICIP and an increase in all of the area measurements per thousand residents would indicate progress in implementing the Plans.

The city’s Impact Fee Plan and Subdivision Ordinance indicate a minimum park level of service (LOS) as 3 acres per thousand residents. PRCS has modified the 2005 Parks and Recreation Master Plan target LOS of 7 acres of park land per thousand residents to 4 acres of developed park land and 3 acres of open space per thousand residents to address water conservation initiatives, and the department’s ability to maintain a facility inventory of that size.

Repair and Maintenance Programs/Activities

The Department performs daily and regular maintenance of buildings, pools and parks through the General Fund and 2 special funds. In addition to 308 acres of developed park land at 41 park locations, 25 miles of trails, and 220 acres of public open space, park maintenance crews also take care of the

landscaping at the city swimming pools, city hall, the police building, 4 fire stations and 2 libraries. A particular area of concern for asset management is identifying funding to begin replacement of an aging fleet of maintenance vehicles and equipment. Recurring repair costs and downtime impact the Division staff’s ability to do their work effectively.

PRCS actively recommends one-time capital investments that result in a reduction of recurring operating expenses, including various energy efficiency projects funded with federal grants in Fiscal Years 2010 and 2011, the purchase of the correct tools and equipment that will allow employees to perform their jobs effectively, and continuing to identify and remove high water use non-functional turf to save water.

Additional efforts to reduce repair and maintenance costs by leveraging community and internal resources have resulted in Arborist Certification training for Park Maintenance Supervisors and the creation of the Tree Stewards Program where trained volunteers provide tree maintenance in many of our city parks. In 2010 PRCS began a concerted effort to utilize court appointed community service workers to assist park maintenance crews with weed and litter removal and other daily duties. Since 2010, PRCS has increased use of community service workers from 2,459 hours valued at \$42,885 to 5,516 hours, valued at over \$96,199 in 2013.

PRCS Infrastructure and Capital Improvement Plan Development

PRCS updates its capital improvement plan concurrent with the annual budget process by which current year capital appropriations are requested to address priority infrastructure rehabilitation and/or growth needs. Various departmental plans guide development of the ICIP, including those detailed below. Additionally, asset replacement needs, such as equipment and renovations are also included in the Department’s overall ICIP.

Parks and Recreation Master Plan

The city’s 2005 Parks and Recreation Master Plan indicated the need for land acquisition for and construction of 2 new recreation centers, an indoor aquatic center, an additional sports complex, and 2 multi-use community parks. The Master Plan also called for land acquisition and development of an open space system with trails and development and improvement of park land in older parts of the city. The Plan identified a goal of providing 7 acres of developed parkland per thousand residents and the

need to acquire and develop another 195 acres of parkland to meet that goal.

Since adoption of the 2005 Plan, PRCS has acquired land and completed construction plans for the Northern Boulevard Community Center; constructed the Rio Rancho Aquatic Center and Phase 1 of the Sports Complex North; constructed Loma Colorado Park and accepted the developer-built Cabezon Park and Rio Rancho Sports Complex East Tennis Complex (multi-use community parks). PRCS has also partnered with the Interstate Stream Commission (ISC) to implement a federally funded project that created and restored slow water channels along the Rio Rancho stretch of the Rio Grande. PRCS is working with the ISC to generate a “Bosque Management Plan” that will guide future protection of the habitat while also addressing maintenance and possible development of the Rio Rancho Bosque.

Projects included and funded in the FY14 ICIP to meet the needs identified in the Plan are:

- A Park Above \$2,020,191
- Big Brothers Big Sisters Park \$51,711
- Cielo Grande Park \$14,425
- Rainbow Park Observatory \$28,015

Senior Center Comprehensive Plan

The 2002 Senior Center Comprehensive Plan recommended constructing a new senior center and making modern improvements to the Meadowlark Senior Center (MSC) to meet the needs of a growing, active senior population. The plan identified the need for over \$893,900 in improvements to Meadowlark by 2012, and to acquire land and construct 3 new senior centers (including Division administrative space) with concurrent construction of three 3 senior adult day care centers by 2023.

Since the adoption of the 2002 Plan, significant improvements made to Meadowlark Senior Center include: wall repair and improvements and installation of accessibility features (ADA), drinking fountain, new roof with skylights, numerous kitchen improvements, restroom renovations, HVAC system, carpet and window replacements, and floor resurfacing.

**Capital Improvement Plan
Parks, Recreation and Community
Services**



FY14

Projects included and funded in the FY14 ICIP to maintain the existing Center are:

- MSC Kitchen Flooring \$113,414
- MSC Parking Lot Renovation \$935,600

Bicycle and Pedestrian Transportation Master Plan (BPMP)

The 2011 BPMP identified the need to create new and maintain or improve existing trail infrastructure. At this time the 41 miles of paved and natural trails in the city’s inventory are not meeting the non-vehicular transportation needs of the community. An additional 50 miles of trails are needed, many in strategic locations to make links or complete routes for pedestrians and bicyclists making their way throughout the city. The existing and future trails are also in need of user-friendly improvements, including but not limited to benches, shade structures, bike racks, trash cans, and safety lighting, all intended to keep users safe and provide a realistic, accessible alternative to vehicle travel.

Projects included and funded in the FY14 ICIP to make trail connections are:

- Bosque Trail \$151,458
- Trail Connections \$31,111

Developer Contributions

The city’s Impact Fee Plan and Ordinance, adopted in 2005, require developers to make a dedication of 3 acres of land per thousand residents in a new subdivision for developments sized 25 acres or larger (assuming 2.83 residents per home). Developers

Funding Sources

Parks, Recreation, and Community Services (PRCS) capital expenditures are supported by various sources. The most prominent among them include:

- Intergovernmental grants
- Park and bikeway impact fees
- General Fund direct spending and transfers
- Recreation fees
- Building improvement revenue from rental and lease of property, and sale of land

provide impact fees or physical improvements valued at \$1,258 for parks and \$32 for trails per home in their development. Developer dedicated park land has a set value of \$45,000 per acre.

Developer Improvements and Dedications between Fiscal Years 2007 and 2012 total 50.2 acres:

- Northern Meadows (Three Parks: Zia, Los Montoyas, Havasu Falls)
- Cabezon Communities (Two Parks: Cabezon, Chianti)
- High Range Park
- Camino Crossing Park
- Gateway Park
- Sports Complex – Western Addition

10 Year Projection for Developer Improvements and Dedications:

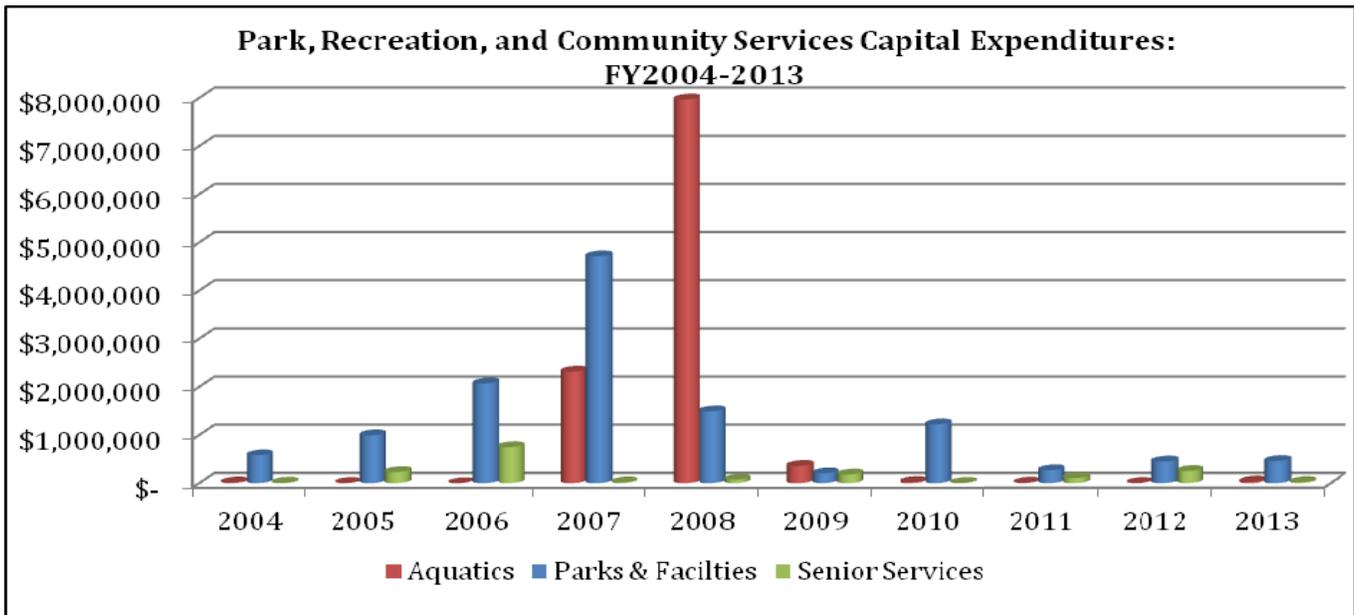
- Lomas Encantadas Parks (2 parks, 7 acres each)
- Hawksite Parks (2 parks, 8.2 and 7 acres)
- Stonegate Park (7 acres)
- Solcito Park (0.25 acres)

**Capital Improvement Plan
Parks, Recreation and Community
Services**



FY14

PRCS capital spending peaked in Fiscal Year 2008 with the building of the City’s first indoor aquatic center utilizing private contributions and general obligation bond proceeds. Total bond expenditures through 2013 for this project total \$7,613,940, which accounts for nearly one third of PRCS capital expenditures since Fiscal Year 2004. In more recent years, PRCS has not undertaken new major building or facility expansions, but instead has focused largely on improvements and renovation to existing park units and building infrastructure. Since Fiscal Year 2009, PRCS has been increasingly dependent on grant sources, impact fee revenue, and general fund sources to support its capital priorities. These major sources have been augmented by recreation fees and rental revenue.



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Parks & Facilities	\$ 580,075	\$ 995,384	\$ 2,070,785	\$ 4,711,282	\$ 1,491,474	\$ 204,371	\$ 1,223,219	\$ 271,300	\$ 451,286	\$ 460,462
Aquatics	\$ 15,000	\$ 2,780	\$ -	\$ 2,317,945	\$ 7,969,591	\$ 359,862	\$ 23,151	\$ 10,018	\$ 5,899	\$ 34,859
Senior Services	\$ 8,917	\$ 230,683	\$ 748,220	\$ 17,366	\$ 73,884	\$ 182,414	\$ 5,179	\$ 106,365	\$ 254,339	\$ 23,059
Total	\$ 603,992	\$1,228,847	\$2,819,004	\$7,046,592	\$9,534,949	\$ 746,647	\$1,251,549	\$ 387,683	\$ 711,524	\$ 518,381



2014-2019 Infrastructure and Capital Improvement Plan Parks, Recreation, and Community Services

FY2014-FY2019: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project to Date	2014 Budget	2014 Additional Spending Anticipated	2014 Total	2015	2016	2017	2018	2019	Funding Requested: FY14-FY19	Funding Source	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding (A)+(B)+(C)+ (D) + (E)
													(A)	(B)	(C)	(D)	(E)	
1	FS1010; FS1336; PR1368	MSC Parking Lot Renovations	\$ 25,437	\$ -	\$ 373,000	\$ 373,000	\$ 562,600	\$ -	\$ -	\$ -	\$ -	\$ 935,600	Federal Grants \$ 23,000	State Capital Outlay Appropriation \$ 912,600				\$ 935,600
2	PR1162	Schematic Design Development and Land Acquisition for New Senior Center	\$ 277,398	\$ -	\$296,998	\$ 296,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,998	State Capital Outlay Appropriation \$ 296,998					\$ 296,998
3	N/A	New Senior Center	\$ -	\$ -	\$ 14,100,000	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,100,000	To Be Determined \$ 14,100,000					\$ 14,100,000
4	PR1129	A Park Above	\$ 27,281	\$ 190,836	\$ 1,920,200	\$ 2,111,036	\$ 361,683	\$ -	\$ -	\$ -	\$ -	\$ 2,472,719	Impact Fees-Parks \$ 193,372	State and Local Grants \$ 1,736,293	Private Funding \$ 75,000	Federal Grants \$ 15,526	To Be Determined \$ 452,528	\$ 2,472,719
5	PR1011; PR1180	Haynes Recreation Center, Haynes Park, and Haynes Pool Improvements & Renovation	\$ 84,966	\$ -	\$ 35,000	\$ 35,000	\$ 105,000	\$ 225,000	\$ 824,000	\$ 28,000	\$ -	\$ 1,217,000	To Be Determined \$ 1,217,000					\$ 1,217,000
6	PR0447	Sports Complex North	\$ 2,332,029	\$ -	\$ 6,214	\$ 6,214	\$ -	\$ 2,441,919	\$ 3,029,118	\$ 4,191,214	\$ 600,000	\$ 10,268,465	County Grants \$ 79,872	Impact Fees-Parks \$ 169,128	To Be Determined \$ 10,019,464			\$ 10,268,465
7	N/A	Meadowlark Senior Center Kitchen Renovations	\$ -	\$ -	\$ 113,414	\$ 113,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,414	State Capital Outlay Appropriation \$ 113,414					\$ 113,414
8	PR0975	Meadowlark Senior Center Floor Renovations	\$ 56,380	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	To Be Determined \$ 75,000					\$ 75,000
9	N/A	Parks and Recreation Facilities ADA Transition Plan and Implementation	\$ -	\$ -	\$ 78,120	\$ 78,120	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 278,120	To Be Determined \$ 278,120					\$ 278,120
10	Fund 260; PR1218	Convenience Recycling Center	\$ 58,769	\$ -	\$ 19,873	\$ 19,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,873	Environmental GRT Revenues \$ 19,873					\$ 19,873
11	PR1255; PR1351; PR1352; PR1353	Park Water Conservation Projects(Fmr Olympus Grass Removal and Xeriscape Project)	\$ 96,678	\$ -	\$ 40,818	\$ 40,818	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 60,818	General Fund Revenues \$ 18,079	Other Special Fund Revenues \$ 22,739	To Be Determined \$ 20,000			\$ 60,818
12	FS1336	Park Playground Replacements	\$ 56,011	\$ 50,000	\$ -	\$ 50,000	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ 658,000	Other Special Fund Revenues \$ 50,000	To Be Determined \$ 608,000				\$ 658,000
13	CE0773; FS1101	North Hills Open Space Park and Trail/BBBS Park	\$ 100,135	\$ -	\$ 51,711	\$ 51,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,711	Impact Fees-Parks \$ 46,945	Contributions, Donations and Sponsorships \$ 4,766				\$ 51,711

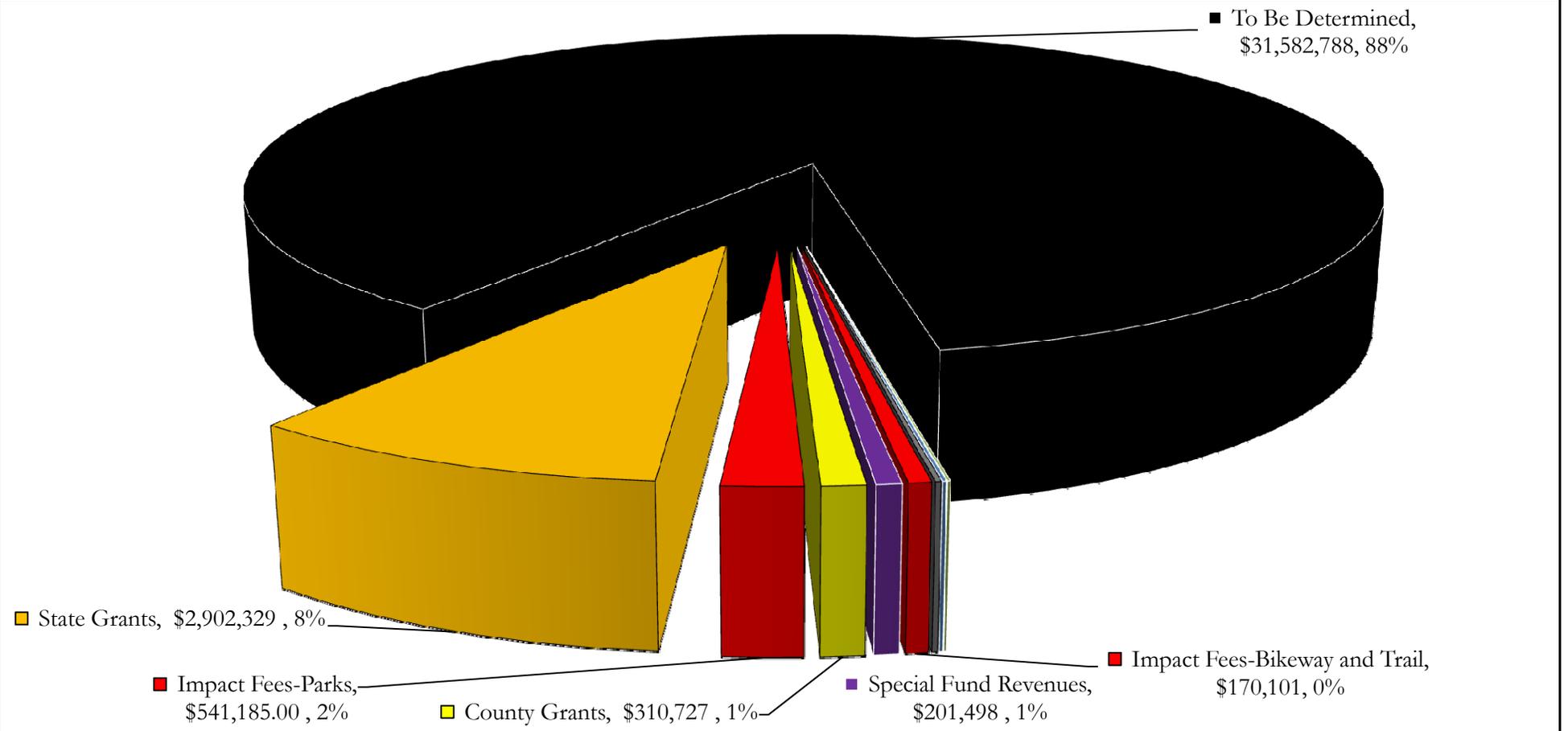


2014-2019 Infrastructure and Capital Improvement Plan Parks, Recreation, and Community Services

FY2014-FY2019: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project to Date	2014 Budget	2014 Additional Spending Anticipated	2014 Total	2015	2016	2017	2018	2019	Funding Requested: FY14-FY19	Funding Source	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding (A)+(B)+(C)+(D)+(E)
													(A)	(B)	(C)	(D)	(E)	
14	PR0639	Bosque Trails	\$ 198,313	\$ -	\$ 151,457	\$ 151,457	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 226,457	Impact Fees-Bikeways/Trails \$ 138,987	Impact Fees-Parks \$ 12,470	To Be Determined \$ 75,000			\$ 226,457
15	PR1128; FS1215; FS1336	Cielo Grande Park	\$ 268,404	\$ -	\$ 14,425	\$ 14,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,425	Impact Fees-Parks \$ 14,425					\$ 14,425
16	PR1127	Rainbow Observatory Complex	\$ 22,985	\$ -	\$ 28,015	\$ 28,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,015	County Grants \$ 4,012	General Fund Revenues \$ 8,003	Impact Fees-Parks \$ 16,000			\$ 28,015
17	PR1131	Sports Complex Addition/Expansion	\$ 5,596	\$ 24,421	\$ 4,424	\$ 28,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,845	Impact Fees-Parks \$ 28,845					\$ 28,845
18	PR1182	Sports Complex Softball Field Improvements	\$ 71,226	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 105,000	\$ -	\$ 60,000	\$ 271,000	To Be Determined \$ 271,000					\$ 271,000
19	PR1360; 206	Park Maintenance Equipment	\$ 63,648	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 114,250	\$ -	\$ 234,250	To Be Determined \$ 234,250					\$ 234,250
20	PR1213	Trail Connections	\$ -	\$ 1,863	\$ 19,675	\$ 21,538	\$ 2,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 223,538	Impact Fees-Bikeways/Trails \$ 31,111	To Be Determined \$ 192,427				\$ 223,538
21	PR1049	Developer Dedicated Park Plan Review and Inspections	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	Impact Fees-Parks \$ 60,000					\$ 60,000

TOTALS \$ 3,745,256 \$ 267,120 \$ 17,338,343 \$ 17,605,463 \$ 1,345,283 \$ 3,127,919 \$ 4,278,118 \$ 4,393,464 \$ 884,000 \$ 31,634,247 \$ 31,634,247



	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Environmental GRT	\$ 19,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,873
General Fund Revenues	\$ 26,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,082
Federal Grants	\$ 38,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,526
Special Fund Revenues	\$ 152,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,505
Impact Fees-Bikeway and Trail	\$ 160,526	\$ 1,729	\$ 1,745	\$ 1,807	\$ 1,849	\$ 2,445	\$ 170,101
County Grants	\$ 214,012	\$ -	\$ 79,872	\$ -	\$ -	\$ -	\$ 293,884
Impact Fees-Parks	\$ 328,271	\$ 10,000	\$ 120,947	\$ 22,683	\$ 23,312	\$ 35,972	\$ 541,185
State Grants	\$ 2,286,705	\$ 562,600	\$ -	\$ -	\$ -	\$ -	\$ 2,849,305
To Be Determined	\$ 14,378,963	\$ 770,954	\$ 2,925,355	\$ 4,253,628	\$ 4,368,303	\$ 845,583	\$ 27,542,786
TOTAL	\$ 17,605,463	\$ 1,345,283	\$ 3,127,919	\$ 4,278,118	\$ 4,393,464	\$ 884,000	\$ 31,634,247

**PARKS, RECREATION AND COMMUNITY SERVICES
PROJECTS UNDER CONSIDERATION**

Rank	Project Name	Fiscal Year(s)	Project Estimate
22	Northern Blvd. Community Center	2016-2017	\$ 4,040,000
23	Star Heights Recreation Center and Park Improvements	2016-2018	\$ 110,000
24	District 6 Community Center and Pool (Land and Design)	2017	\$ 2,000,000
25	Recreation Center West	2016-2017	\$ 4,600,000
26	Sabana Grande Comprehensive Renovation	2015-2016	\$ 2,000,000
27	Sierra Norte II Park Field	2015	\$ 203,350
28	Melon Ridge Park	2015-2016	\$ 242,000
29	Esther Bone Pond Path	2015	\$ 20,000
29	Cabezon Recreation Center, Pool and Park Improvements	2015-2017	\$ 60,000
30	Mountain View Park Tennis Courts and Parking Area	2016	\$ 137,500
31	Park Maintenance Yard- Sports Complex	2013-2015	\$ 530,792
32	Parks/Facility Improvements and Renovations	2014, 2016, 2018	\$ 900,000
33	Rainbow Pool Renovations and Improvements	2016-2019	\$ 164,000
34	Clayton Meadows Asphalt Removal and Replacement	2014	\$ 32,000
35	Park Parking Lot Renovation Projects	2015	\$ 238,000
36	Meadowlark Outdoor Classroom	2016	\$ 50,000
37	Grow-out Nursery	2014	\$ 14,500
	TOTAL		\$ 15,342,142

1. PROJECT INFORMATION

Project Title	Meadowlark Senior Center Parking Lot Renovation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	1
Project Category	Parks and Recreation	CIP Year	FY2010	Project No.:	FS1010; FS1336; PR1368
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Renovation of the parking lot will include removal of existing concrete and asphalt paving adjacent to the building and installation of new paving and parking to provide wheelchair accessible parking and building access. Additionally, work will include removal of existing concrete curbs and asphalt paving, improved access to the site, new sidewalks, landscaping and site lighting throughout the 2.7 acre parking area.

3. PROJECT JUSTIFICATION

Renovations to the parking lot are necessary to meet the federal requirements established by the ADA. Existing parking spaces designated for people with disabilities adjacent to the building do not meet current code. The accessible routes from parking spaces to building entries do not meet requirements for level changes and cross-slope. Existing asphalt paving throughout the parking lot has deteriorated with cracks and erosion that pose a safety hazard for seniors walking from their cars to the Center. Site traffic circulation and pedestrian circulation within the parking lot require improvement. There is no shade for patrons and nothing to reduce the "heat island" effect of asphalt paving. This Senior Center serves a population that is vulnerable based on age and disability. Without these improvements, injuries are likely to occur and potential legal liability to the City. Further, the City may not be able to access other grant resources because of lack of compliance with ADA. This would prevent the continued improvement of the facility and programming.

4. PROJECT HISTORY AND STATUS

In FY06, an architectural site survey found that the MSC parking lot does not meet ADA requirements. Since FY07 the Division of Senior Services (DSS) has applied to the New Mexico Aging and Long-Term Services Department (ALTS) for funds for renovation of the parking lot, but the request has not been funded. An allocation was approved for capital funding in the FY09 budget of the City of Rio Rancho, but shortfalls in revenues caused the request to be withdrawn at midyear FY09 (December 2008). The City's application for \$400,000 to the Government Services Fund for 2009 American Recovery and Reinvestment Act funding was also unsuccessful. In FY09 a \$30,000 Community Development Block Grant (CDBG) was awarded for site planning and design. \$25,437 of this award was expended for Phase I design services addressing ADA issues of the area immediately surrounding the building and was completed in Fall 2009. In FY10, an additional \$21,000 was requested through the CDBG for Phase II design services addressing the remainder of the approximately 2.7 acre site, however, the application was unsuccessful. The Department's FY13 CDBG application was successful and \$23,000 is currently available for Phase II design services. An amount of \$350,000 in Severance Tax Bond (STB) funding was authorized by the 2012 Legislature for Phase I improvements to the parking lot (H191) and an amount of \$562,000 in STB funding was authorized by the 2013 Legislature for Phase II improvements (SB 60).

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Design and Specifications	Cost Consultant	\$ 25,437	\$ 23,000						\$ 48,437
Construction	Cost Consultant		\$ 350,000	\$ 562,600					\$ 912,600
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 25,437	\$ 373,000	\$ 562,600	\$ -	\$ -	\$ -	\$ -	\$ 961,037

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Federal Grants	375 HUD CDBG II Fund	\$ 25,437	\$ 23,000						\$ 48,437
State Capital Outlay Appropriation	315-SAP Capital Fund		\$ 350,000	\$ 562,600					\$ 912,600
									\$ -
									\$ -
TOTAL		\$ 25,437	\$ 373,000	\$ 562,600	\$ -	\$ -	\$ -	\$ -	\$ 961,037

1. PROJECT INFORMATION

Project Title	Schematic Design Development and Land Acquisition for New Senior Center	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	2
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1162
Estimated Useful Life	Greater than 25 Years	District Location	TBD	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Schematic Design Development and Land Acquisition for a New Senior Center. Programming decisions related to the population served and services performed are required to establish design parameters for the New Senior Center. Programming considerations include spatial requirements for different programs and services to be offered and amenities such as a fitness center and computer lab. Two key design elements of the New Senior Center will be aging-friendliness and flexibility/adaptability. Access, ease of navigation, user-friendliness, and safety and comfort must also be heavily considered as well as the preferences of older adults to have facilities that are specifically designed for their singular use.

3. PROJECT JUSTIFICATION

Although the population and the geographic reach of Rio Rancho have grown, Meadowlark Senior Center (MSC) is the only Senior Center in Rio Rancho. It is also the largest multipurpose Senior Center with a meal site in the state. MSC is seen as a model program in which the City and County work together to avoid duplication of services and assure the wise use of tax dollars in meeting the needs of older adults.

4. PROJECT HISTORY AND STATUS

For more than 15 years, a request has been submitted to the New Mexico Aging and Long-Term Services Department (ALTSD) to fund an additional Senior Center. The DSS Comprehensive Plan (completed in 2002) and the City of Rio Rancho's Infrastructure Capital Improvement Plan have identified the need for a new Senior Center. The design is being separated from the entire project to facilitate phasing of the project. State General Obligation Bond funding for senior services facilities was authorized by the 2008 and 2010 legislatures for a total of \$583,895 for this project. Research and Polling has conducted: a telephone survey related to the best location of the Center; demographic analysis/mapping to give current demographic characteristics of Rio Rancho; and focus groups to provide additional information regarding needs and desires of seniors as it relates to senior centers, programs and services offered. Life Span Design Studios is developing the detailed architectural program, the floor plan/foot print, and a checklist of issues to be taken into consideration in site selection. Design commenced in April 2012 and is in progress.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility	City contract or price agreement	\$ 40,232							\$ 40,232
Pre Design and Env. Review	City contract or price agreement	\$ 52,458							\$ 52,458
Land Acq./ROW	Recent City project								\$ -
Design and Specifications	Other	\$ 184,708	\$ 296,998						\$ 481,706
Construction	Cost Consultant								\$ -
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 277,398	\$296,998	\$ -	\$ 574,396				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
State Capital Outlay Appropriation	315-SAP Capital Fund	\$ 277,398	\$296,998						\$ 574,396
To Be Determined									\$ -
									\$ -
									\$ -
									\$ -
TOTAL		\$ 277,398	\$ 296,998	\$ -	\$ 574,396				

1. PROJECT INFORMATION

Project Title	New Senior Center	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	3
Project Category	Parks and Recreation	CIP Year	FY2014	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	TBD	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Construction of a 35,000 square foot Senior Center.

3. PROJECT JUSTIFICATION

The Meadowlark Senior Center (MSC) is over 25 years old. It has a membership of 4,000. For FY13, total usage was about 318,210 units of service including information services, attendance, transportation and meals. The average daily services provided by the Center was 1,274 to a daily average of more than 865 participants. Based on recommended average daily usage standards established in the field, a Center providing that number of services daily should be 25,000 square feet or larger and provide an average of 83 square feet per user. Presently, MSC has 14,000 square feet which provides about 23.5 square feet per user. For the services offered and the growing older population, MSC is significantly undersized. The Department of Senior Services Comprehensive Plan (completed in 2002) and the City of Rio Rancho's Infrastructure Capital Improvements Plan (ICIP) have identified the need for a new Senior Center. The population of Rio Rancho and the geographic area are expanding rapidly as is the Senior population. MSC cannot expand beyond its current foot print nor can it adequately serve such a large geographic area. An important aspect of the design is to include administrative offices available to non-profits as a means of encouraging them to bring services to Rio Rancho's older adults. By co-locating services at the Senior Center, it will be possible to provide a range of services not currently available in Rio Rancho. Based on the staff study completed in January 2012, the estimated operating cost of such a facility will be \$561,743 annually.

4. PROJECT HISTORY AND STATUS

For more than 15 years, a request has been submitted to the New Mexico Aging and Long-Term Services Department (ALTSD) to fund a new senior center. The Department of Senior Services' Comprehensive Plan and the City of Rio Rancho's Infrastructure Capital Improvements Plan have identified the need for a new Senior Center. Although the population and the geographic reach of Rio Rancho have grown, MSC is the only Senior Center in Rio Rancho. It is also the largest multipurpose Senior Center with a meal site in the state. MSC is seen as a model program in which the City and County work together to avoid duplication of services and assure the wise use of tax dollars in meeting the needs of older adults.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Other		\$ 14,100,000						\$ 14,100,000
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,100,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
To Be Determined		\$ -	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,100,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,100,000

1. PROJECT INFORMATION

Project Title	A Park Above/Common Ground Park	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	4
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1129
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

This project will construct an inclusive play park facility unlike any other in the state. The City will work with partners to program, design, and construct the park. The park will have unique features and play elements designed to engage and meet accessibility needs for children of all abilities, their parents, families and more.

3. PROJECT JUSTIFICATION

The park planned for Rio Rancho will be designed for an inclusive play experience. Typically, children with disabilities do not have the opportunity to experience the joy of playing on the average playground and many barriers exist to their enjoyment of the outdoors. The greatest issue for persons with disabilities is social segregation. Play is a "social experience" as well as a "cognitive" experience that is essential for development. The social experience must be available to everyone, and this park will be designed to maximize integration, socialization and fun. Many of the City's playgrounds are "ADA accessible" but often it is only to ground level elements for children with mobility disabilities, while some playgrounds are "too active" for other children with autism or developmental delay. Most also do not "attract" children with vision or hearing impairments. This park would create a place for all children to enjoy and provide a venue for exercise and social interaction that is currently unavailable to the disabled population in our region. The uniquely configured playscape will include individual areas that appeal to children with autism, Down's syndrome, learning, visual and hearing impairments, physical disabilities, and children that are socially challenged. These areas of play will be designed to promote socialization and development of all children in their own unique way.

4. PROJECT HISTORY AND STATUS

In 2009 the Mayor was approached by a resident who wished to create a 501 (c) 3 to create an inclusive park following the model of the Common Ground Park in Lakeland, Florida. Knowing that the state did not currently have a similar facility, PRCS partnered with the non-profit, now named "A Park Above" to begin identifying potential locations and bring additional partners and donors to the project. A Technical Advisory Team was convened to advise Dekker-Perich-Sabatini, the Landscape Architects, on the "programming needs" and conceptual design of the park. Team members include the Governor's Commission on Disability, Sandia National Labs Science & Technology, Presbyterian Hospital Child Life & Occupational Therapy, Rio Rancho Public Schools Special Education Department, UNM Center on Disability Autism Programs, Carrie Tinley CP Parent Association, and the Commission for the Blind. In addition to the City of Rio Rancho, the list of current partners and contributors include: A Park Above Non-Profit (committed to raising money for the park including a United Way Contribution Campaign), Sandia National Labs/Lockheed Martin (\$50,000 committed), Intel (\$25,000 committed), and Sandoval County (\$210,000 committed). Also, \$1,548,224 in Severance Tax Bond (STB) funding has been authorized by the 2012 and 2013 Legislatures, and the City has applied for FY14 CDBG funds in the amount of \$15,526. It is PRCS's intent to work with the Mayor and other partners to secure additional funding sufficient to begin construction concurrent with construction plan development. The formerly named "Cabezon Dog Park" previously dedicated to the City, was chosen for the park location. A contractor for park design (RFP 13-PR-008) has been awarded and construction plans are anticipated to be complete in Fall 2013. The City has tentatively identified a three (3) year period to begin construction, beginning in Fall 2013.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility	Actual	\$ 5,350							\$ 5,350
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant	\$ 21,931	\$ 111,036						\$ 132,967
Construction	Cost Consultant		\$ 2,000,000	\$ 361,683					\$ 2,361,683
Construction Management									\$ -
TOTAL		\$ 27,281	\$ 2,111,036	\$ 361,683	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	\$ 5,350	\$ 193,372						\$ 198,722
County Grants	310-Rec Dev Fund		\$ 210,000						\$ 210,000
Private Funding	310-Rec Dev Fund		\$ 75,000						\$ 75,000
Federal Grants	375 HUD CDBG II Fund		\$ 15,526						\$ 15,526
State Capital Outlay Appropriation	310-Rec Dev Fund	\$ 21,931	\$ 1,526,293						\$ 1,548,224
To Be Determined			\$ 90,845	\$ 361,683					\$ 452,528
TOTAL		\$ 27,281	\$ 2,111,036	\$ 361,683	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

1. PROJECT INFORMATION

Project Title	Haynes Recreation Center, Haynes Park, and Haynes Pool Improvements & Renovation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	5
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1011; PR1180
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Plan, design, construct improvements to Haynes Recreation Center, Haynes Park, and Haynes Pool. Improvements may include but are not limited to: 1. Haynes Recreation Center: roof, windows, flooring, ADA doors, facility expansion study and implementation, gym construction, parking lot expansion and improvements.; 2. Haynes Pool: bath house and building renovations, re-plaster pool, high rate sand filter equipment and installation, and VFD pump modifications and digital thermostats for energy savings.

3. PROJECT JUSTIFICATION

The Department has identified key improvements that will improve access to the facilities and reduce utility costs. More comprehensive plans will be informed by expansion and master plans, and facility assessments to be undertaken within the next five (5) years. Haynes Park, Recreation Center, and Pool is the City's most recognizable, accessible, and desirable park and recreation facility. The pool is an essential element in the Department of Parks and Recreation summer camp program and a popular summer recreational destination accounting for the a majority of outdoor pool rentals.

4. PROJECT HISTORY AND STATUS

Haynes Recreation Center was constructed in the late 1960s' by AMREP as a welcome building intended as an amenity for new residents to the area. Haynes Pool was constructed in the late 1980s and has not had significant improvements or replacements leading to increasing repair costs throughout the years. Haynes Park, Recreation Center and Pool remains the City's most recognizable, accessible, and desirable park and recreation facility and is considered a historic structure by the Department of Parks and Recreation. As such, the Department seeks to refurbish, renovate, and expand the facilities to include a small gymnasium. Recent improvements to the park have included lighting improvements to the Tennis Courts (\$37,126) and replaster of Haynes Pool (\$47,840) in Fiscal Year 2013. Planned improvements include installation of sand filtration equipment in Fiscal Years 2014, contingent upon funding. A dedicated funding source has not been identified since the discontinuation of state funding for recreation center improvements in 2010. The Department has identified potential sources of funding including: cell tower revenue, general obligation bond proceeds, and general fund revenue.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility				\$ 75,000					\$ 75,000
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant	\$ 1,221							\$ 1,221
Construction	Cost Consultant	\$ 83,745	\$ 35,000	\$ 30,000	\$ 225,000	\$ 824,000	\$ 28,000		\$ 1,225,745
Construction Management	Cost Consultant								\$ -
Equipment/ Vehicle	Other								\$ -
Other	Recent City project								\$ -
TOTAL		\$ 84,966	\$ 35,000	\$ 105,000	\$ 225,000	\$ 824,000	\$ 28,000	\$ -	\$ 1,301,966

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Other Special Fund Revenues	205-Rec. Fund	\$ 45,807	\$ -						\$ 45,807
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 34,000	\$ -						\$ 34,000
General Fund Revenues	313-Bldg Imp Repl Fund	\$ 5,160	\$ -						\$ 5,160
To Be Determined			\$ 35,000	\$ 105,000	\$ 225,000	\$ 824,000	\$ 28,000	\$ -	\$ 1,217,000
									\$ -
TOTAL		\$ 84,966	\$ 35,000	\$ 105,000	\$ 225,000	\$ 824,000	\$ 28,000	\$ -	\$ 1,301,966

1. PROJECT INFORMATION

Project Title	Sports Complex North	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	6
Project Category	Parks and Recreation	CIP Year	FY2004	Project No.:	PR0447
Estimated Useful Life	Greater than 25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Long Term Goal: Construct a minimum of (5) fields capable of supporting Little League play, and (15) acres of soccer fields, and all associated parking lots, irrigation systems, maintenance areas, play areas, etc. Work to be completed in phases. Phase 1: construct (2) artificial turf little league fields, parking lot, water line, power to site, complete Site and Construction Plans for Phase 2A including additional little league field, new paved parking lot and realignment of drive way and Franklin Road entrance. Remaining planning and phases to be determined in consultation with City Administration.

3. PROJECT JUSTIFICATION

The City acquired all necessary land to complete the facility to meet the Memorandum of Understanding between the City, Rio Rancho Soccer Club, Cibola Little League, and AMREP. The City agreed to construct new fields as soon as it was able to do so. The 2010 season marked the first season where two little leagues (Sunset and Cibola) did not have to share the Sports Complex little league fields on High Resort Blvd. By creating an additional facility the two leagues have the potential to meet the needs of their current membership and possibly expand. The potential for additional soccer fields at this location also means that as funding allows, the soccer clubs will also have the opportunity to expand as the population of youth in our City also grows.

4. PROJECT HISTORY AND STATUS

Phase 1A construction was completed in December 2009. Master planning for entire site plan was halted due to inability to follow up with significant construction; the option of choosing a full plan and construction documents for a subphase was chosen: Phase 2A to include an additional little league field, paved parking and partial realignment of Franklin Road - plan completion expected in late Summer 2013. To comply with the May 2005 memorandum of agreement among the City, Cibola Little League, the Rio Rancho Soccer Club and AMREP, Cibola Little League and the Rio Rancho Soccer Club forfeited use of their Sundt field site in exchange for land adjacent to the lots being assembled by the City to create the Sports Complex North. In doing so, both entities gave up their fields, and have had to consolidate their practice and playing time at the Sports Complex and Loma Colorado Park until the Sports Complex North facility can be built. The City utilized both City capital and State Funds to acquire the remaining land at the facility and hire a landscape architect to prepare a site plan as a visual to be used during the 2007 Bond Election. The Bond to support construction of the Sports Complex North did not pass, however the Department moved forward with master planning activities in hopes alternative funding would become available to complete phases of the larger master plan. County Commissioner David Bency also contributed \$600,000 toward the fields with the intent of constructing (2) artificial turf Little League fields. The Department utilized the remaining Impact Fee Funds, Grant and County funds to construct "Phase 1" - two (2) 215,' artificial turf fields with a temporary parking lot, perimeter post and cable and minimal amenities to support Little League play within the allowed budget. The current contract for Landscape Architect services will be used to complete construction plans for phase 2. Completion of a master plan with construction plans for the remainder of the facility was postponed due to insufficient resources for construction activities at this time. The estimated cost of accomplishing full build out of the Sports Complex North is approximately \$13,000,000 and planned expenditures extend past Fiscal Year 2019. All planned expenditures are contingent upon funding.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Pre Design and Env. Review	Recent City project	\$ 13,897							\$ 13,897
Land Acq./ROW	Recent City project	\$ 984,073							\$ 984,073
Design and Specifications	Recent City project	\$ 319,969	\$ 6,214			\$ 124,325	\$ 47,000		\$ 497,508
Construction	Recent City project	\$ 1,011,341			\$ 2,441,919	\$ 2,904,793	\$ 4,144,214	\$ 600,000	\$ 11,102,267
Construction Management									\$ -
Other		\$ 2,750	\$ -						\$ 2,750
TOTAL		\$ 2,332,029	\$ 6,214	\$ -	\$ 2,441,919	\$ 3,029,118	\$ 4,191,214	\$ 600,000	\$ 12,600,494

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
County Grants	310-Rec Dev Fund	\$ 539,183			\$ 79,872				\$ 619,055
General Fund Revenues	313-Bldg Imp Repl Fund	\$ 804,884							\$ 804,884
Impact Fees-Parks	353-Impact Fees Parks	\$ 762,962	\$ 6,214		\$ 110,947	\$ 12,683	\$ 13,312	\$ 25,972	\$ 932,090
State Capital Outlay	315-SAP Capital Fund	\$ 225,000							\$ 225,000
To Be Determined					\$ 2,251,099	\$ 3,016,435	\$ 4,177,902	\$ 574,028	\$ 10,019,464
TOTAL		\$ 2,332,029	\$ 6,214	\$ -	\$ 2,441,919	\$ 3,029,118	\$ 4,191,214	\$ 600,000	\$ 12,600,494

1. PROJECT INFORMATION

Project Title	Meadowlark Senior Center (MSC) Kitchen Renovations	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	7
Project Category	Parks and Recreation	CIP Year	FY2014	Project No.:	N/A
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Plan, design and renovate the MSC kitchen, including new flooring, drains, and plumbing to address code deficiencies.

3. PROJECT JUSTIFICATION

The kitchen floor is original to the facility (1985) and is covered with individually applied linoleum tiles that are damaged and are in poor repair. State code requires that flooring must be kept clean and in good repair. Additionally, there are slope, drainage and other plumbing problems. Because the slab is not uniform, moisture is affecting the flooring. To bring the flooring up to code, the recommendation from the architect and the contractor is to remove the slab, install a vapor barrier, install new plumbing including floor drains, install a new sloped concrete floor, and lay quarry tiles or a similar product.

4. PROJECT HISTORY AND STATUS

In FY12, the County provided 93,667 congregate and home delivered meals from the MSC kitchen. Over the years, the State has provided funds to furnish meals equipment for staff to use in food preparation. The kitchen has the original linoleum tile from 1985. An amount of \$113,414 in General Obligation Bond funds was authorized by the 2012 Legislature and approved by voters in the November 2012 general election. Funds are anticipated to be available in calendar year 2013.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Cost Consultant		\$ 113,414						\$ 113,414
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ 113,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,414

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
State Capital Outlay Appropriation	315-SAP Capital Fund		\$ 113,414						\$ 113,414
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 113,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,414

1. PROJECT INFORMATION

Project Title	Meadowlark Senior Center (MSC) Floor Renovations	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	8
Project Category	Parks and Recreation	CIP Year	FY2014	Project No.:	PR0975
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Purchase and install new subfloor (or all materials necessary to even out subfloor), install a moisture barrier and replace existing linoleum.

3. PROJECT JUSTIFICATION

The Meadowlark Senior Center has 4,000 members, 75% of these individuals live throughout the City of Rio Rancho. In FY 11, using funding from the Department on Aging and Long Term Services (PR0975), flooring was replaced in a portion of the Senior Center. The remaining flooring consists of sheet linoleum which is bubbled and lumpy from moisture leaking through the slab. This has caused mobility problems for members and has led to tripping. To assure the safety of those who enter the building, the recommendation is to lay a durable vinyl flooring.

4. PROJECT HISTORY AND STATUS

Much of the flooring was original to the facility dating back to 1985 prior to the recent replacement referenced above. Linoleum was laid in 2005. Because of the lack of a moisture barrier, the linoleum has bubbled and wrinkled over time. The bubbling has created an unsafe environment for the seniors.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 56,380	\$ 75,000						\$ 131,380
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 56,380	\$ 75,000	\$ -	\$ 131,380				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
State Capital Outlay	315-SAP Capital Fund	\$ 56,380							\$ 56,380
To Be Determined			\$ 75,000						\$ 75,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 56,380	\$ 75,000	\$ -	\$ 131,380				

1. PROJECT INFORMATION

Project Title	Parks and Recreation Facilities ADA Transition Plan and Implementation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	9
Project Category	Parks and Recreation	CIP Year	FY2014	Project No.:	N/A
Estimated Useful Life	16-25 Years	District Location	Multiple Districts	Project Request Status	New Project Request

2. PROJECT DESCRIPTION AND SCOPE

Produce a complete DOJ ADA 2010 Compliance Transition Plan where the final report would incorporate the results from the 26 checklists used at over 45 locations (parks, open space trails, pool facilities and recreation centers) and images from each site to prepare a report that addresses all access deficits observed and a solution to each deficit for each location. The report will also recommend phasing of the work to be accomplished. A consultant indicated this process would take approximately 5 months.

3. PROJECT JUSTIFICATION

The DOJ passed updated ADA Design Standards in Sept. 2010. Many recreation facilities had not been included in the prior 1991 Standards. Sites that are now included in the standards and are not covered by "safe harbor" include swimming pools, court sport facilities, team or player seating, exercise machines, playgrounds/play areas and "accessible routes to each area of sport activity" such as playing fields.

The Department is required to use the 2010 Standard to evaluate existing sites – that are not covered by "safe harbor" by March 15, 2012. For new construction occurring after March 15, 2012, it is required to use the 2010 Standard. The facilities (existing and new) must meet any state requirements that are more stringent than federal requirements.

4. PROJECT HISTORY AND STATUS

PRCS has attended training on the DOJ Guidelines and Design Criteria, and has been in contact with a few consultants and representatives from the Governor's Commission on Disabilities to discuss an appropriate approach and scope of work. To date the Department has not found funding for this essential assessment and foreseeable improvements.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility	Cost Consultant		\$ 78,120						\$ 78,120
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Quotes		\$ 100,000	\$ 100,000					\$ 200,000
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ 78,120	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 278,120

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
To Be Determined			\$ 78,120	\$ 100,000	\$ 100,000				\$ 278,120
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 78,120	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 278,120

1. PROJECT INFORMATION

Project Title	Convenience and Recycling Center	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	10
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	Fund 260; PR1218
Estimated Useful Life	11-15 Years	District Location	Council District 3	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

FY11 - Completed study at a total cost of \$29,956 to determine the best facility layout/plan and operation plan for the Convenience and Recycling Center. Followed study's primary recommendation and partnered with Sandoval County Landfill to co-locate a recycling center at their old gate house and transfer station location. The county made road, equipment and basic site improvements while the City planned for acquisition of bailer equipment, a storage container and office space. FY12-placed a 20' storage container to store smaller volume recyclables and a 40' container with 15' of office space. City staff will be primary staffing for Saturday collection days. County will maintain site and prepare materials for transport to markets. All revenues will go into County budget and directly into recycling center fund to cover operation costs. Awning and additional future improvements are anticipated to allow for comprehensive household hazardous waste collections, and (future) three to four (3-4) days per week collection of appliances, tires, and other recyclables. In FY13 order a Hazardous Materials Storage container to allow staff to accept limited amounts of materials usually collected through the Household Hazardous Waste Collection program. Ability to collect materials this way could reduce the amount of money spent on the larger collection days.

3. PROJECT JUSTIFICATION

The establishment and development of Rio Rancho's first community convenience center would provide citizens with more frequent opportunities (weekends/weekly/monthly) to properly dispose of appliances, tires, seasonal recyclables (Christmas Trees, Clothing and E-waste), and household recyclables such as cardboard, other paper products, a larger variety of metals, and other items that are not or cannot be recycled curbside. In the near future it will also allow for more frequent collection of household hazardous wastes. Collection would be for residentially generated waste volumes only, in all cases, and when the facility is staffed. The center would allow for generation of some revenue through the sale of some recyclables, such as cardboard - this will go directly to the County's operating fund, designated for the recycling center. Increased opportunities to dispose of hazardous wastes, appliances and tires will reduce the amount of these wastes being stock-piled in or alongside homes - acting as potential fuel sources for fires or being dumped down sink and storm drains and on our mesas. Increased opportunities to recycle a greater variety of recyclables will meet the requests of the hundreds of residents who call our offices - searching for recycling beyond current curbside collection.

4. PROJECT HISTORY AND STATUS

The City's Public Works Department had acquired land for the new Building, Fleet and Park Maintenance Yard off of Kim and Idalia. In the existing site plan, two acres were set aside in the yard/storage area for locating the convenience and recycling center. Construction of this site has been delayed. The Division conducted a needs assessment and study to identify the best short and long-term locations for recycling or convenience centers, dates of operations and the materials to focus on for market recovery and sales. The study recommended partnering with the Sandoval County Landfill, who was also interested in opening a recycling center, and sharing site improvement and operating (staffing) costs. Environmental Gross Receipts Tax funds can be used to add an awning (covered, drive through structure) and storage containers to make the site more functional for staff and the public. Currently the Fund covers the mobilization and per-vehicle fees for the Keep Rio Rancho Beautiful - hosted Household Hazardous Waste Collections. The Division also hosts the seasonal and special / "hard to dispose of" item collections held at various locations around the City. The events have been moved to locations that can handle larger volumes of residents and/or materials for collection. Many residents have expressed the need for a more consistent, accessible location for more frequent collections. The City has reached a point where it needs a dedicated facility that can accommodate all of the listed materials above, in a controlled, easily accessible and readily identifiable location. The opening date was Earth Day, April 22, 2011. The County made the majority of improvements in FY11 (install turn bay on Iris, radio controlled main gate, run power to future office/storage container site, bring cardboard bailer, fix "z-wall" transfer station), while the City installed the awning and purchased smaller segregation bins for recyclable in 2011. In FY12, The City purchased two 20' storage containers to store smaller-volume recyclables for consolidation prior to market pick-up and a 40' container that can store bins, supplies, equipment and serve as an office while staff are present.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility	Recent City project	\$ 29,956							\$ 29,956
Design and Specifications									\$ -
Construction									\$ -
Equipment/Vehicle		\$ 28,813	\$ 19,873						\$ 48,686
TOTAL		\$ 58,769	\$ 19,873	\$ -	\$ 78,642				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	F	TOTAL
Environmental GRT Revenues	260-EGRT Fund	\$ 58,769	\$ 19,873						\$ 78,642
TOTAL		\$ 58,769	\$ 19,873	\$ -	\$ 78,642				

1. PROJECT INFORMATION

Project Title	Park Water Conservation Projects (formerly Olympus Grass Removal and Xeriscape Project)	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	11
Project Category	Parks and Recreation	CIP Year	FY2012	Project No.:	PR1255; PR1351; PR1352; PR1353
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Remove non-recreation irrigated turf from east side and entrance of Police Facility on Quantum Rd. and xeriscape area to maximize water conservation. Remove non-recreation irrigated turf from slopes of King Meadows, and High Range, Nicklaus, Cabezon, Canyon, and Havasu Falls Parks (total of 302,899 square feet over three years).

3. PROJECT JUSTIFICATION

The following amounts of non functional irrigated turf will be targeted for removal and replacement: approximately 64,150 sq. ft. of irrigated turf on the east side and entrance of the Police facility at 500 Quantum; approximately 60,984 sq. ft. on the hillsides surrounding King Meadows Park; approximately 8,815 sq. ft. along the east and south field perimeter at High Range Park; 20,250 sq. ft. at Nicklaus Park, 45,700 sq. ft. at Cabezon Park, 69,400 sq. ft. at Canyon Park and 33,600 sq. ft. at Havasu Falls Park. The requested funds would cover the costs of improving adjacent turf, removing existing turf and costs for new trees, plant, weed barrier, drip line and rock materials needed for the xeriscape plan. These changes would greatly reduce unnecessary irrigation as well as staff and equipment time, materials and supplies needed for maintenance of these areas. The estimated annual cost savings upon completion of all water conservation projects is \$39,913.

4. PROJECT HISTORY AND STATUS

Currently the landscaping to the north and east of the Police Department facility at 500 Quantum Rd. has a large amount of unused irrigated turf. After discussion with the Police Department Administration, the Park Maintenance Staff have designed a simplified xeriscape landscaping plan intended to eliminate all non-recreation related turf at the facility. The City has funded removal of other non-recreation turf from the Olympus facility to the south of the building, which eliminated a large amount of water waste and non beneficial maintenance costs for Park Maintenance staff. Park Maintenance staff also has identified high water use/ non- recreation, irrigated turf on slopes at King Meadows, High Range, Nicklaus, Cabezon, Canyon and Havasu Falls Parks, whose removal would benefit the City and reduce utility bills while also reducing park maintenance staff work at those locations. Work at King Park and High Range Park was completed in FY12 and work at Canyon and Havasu Falls Parks was completed in FY13. Work at Olympus will resume in Winter 2013 while plans for improvements at Cabezon Park are being formulated by the Parks and Recreation Department in coordination with stakeholders.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 96,678	\$ 40,818	\$ 20,000					\$ 157,496
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 96,678	\$ 40,818	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 157,496

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
General Fund Revenues	310-Rec Dev Fund	\$ 42,815	\$ 15,882						\$ 58,697
General Fund Revenues	307-Infr Rehab Fund	\$ 21,988	\$ 2,197						\$ 24,185
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 31,875	\$ 22,739						\$ 54,614
To Be Determined			\$ -	\$ 20,000					\$ 20,000
TOTAL		\$ 96,678	\$ 40,818	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 157,496

1. PROJECT INFORMATION

Project Title	Park Playground Replacements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	12
Project Category	Parks and Recreation	CIP Year	FY2013	Project No.:	FS1336
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Regular replacement of unsafe, deteriorated or obsolete playground structures in City parks. This includes, but is not limited to: 2-5 year old youth, 5-12 year old youth, combined 2-12 year old youth playgrounds and their surfacing, as well as stand-alone play structures. Playgrounds will be identified for replacement based on safety issues, then inability to replace components, then any other factor affecting the functionality of the play structure. The first cycle or year would fund replacements at Star Heights Park (District 2, 2-5 & 5-12 structures - CDBG Grant Opportunity as well - \$56,011) and \$50,000 in Recreation Activities revenue for 100% wheelchair accessible playground surfacing at Star Heights. The second cycle or year would involve replacements at Vista Hills Park (District 4 2-5 & 5-12 structures \$95,000, and Rainbow Park (District 1, 2-5 & 5-12 \$89,000). The third cycle would involve replacements at Veja Baja Park (District 5, 2-5 & 5-12 \$100,000), Vista Grande Park (District 6, 2-5 & 5-12 \$85,000), Sports Complex (District 4, 2-12 \$75,000). The fourth cycle would involve replacements at Trail Head Park (District 6, 2-12 \$75,000), Enchanted Hills Park (District 3, 2-5 & 5-12 \$89,000).

3. PROJECT JUSTIFICATION

Due to the way in which playground structures and systems are constructed and repaired/maintained, as well as the way in which these structures age, there is a need for planned replacement of whole playgrounds as they deteriorate, no longer meet safety standards, become obsolete and can no longer be repaired. In 2010 the Department of Justice adopted new ADA guidelines and rules for accessibility which many of these systems are not in complete compliance. Playgrounds have been separated out from the "Parks and Facilities Improvements and Renovations" project as they must be replaced or improved upon on a basis of safety, and not at the expense of other Park improvements or renovations. The planned replacement of playgrounds will ensure the safe and engaging use of our playgrounds by local youth. An additional benefit to playground replacement is that as technology and products change, the Department can "upgrade" entire playgrounds to reduce maintenance costs, and provide the same or better level of service to the public.

4. PROJECT HISTORY AND STATUS

The Department has utilized Park Impact Fees, General Funds, and State and County Grants to purchase new or replace obsolete play equipment in its parks. The Department has been able to "get by" using this process because our overall park inventory was relatively young (as the City is young), and number of parks were relatively low and manageable. As the City has grown by more than fifty percent (50%) in the last ten years (approx 58,000 to 89,000), the number of parks and park acreage will have more than doubled. Without a reliable increase in annual funding to address the inevitable need for playground replacement, the Department will not be adequately able to address all of the safety, upgrade and replacement needs of our parks' playgrounds. The Department strongly suggests developing a guaranteed, dedicated source of revenue - such as a Gross Receipts or other tax. The Department is also requesting that this item be placed on an upcoming GO Bond to address the great need of replacement to meet 2010 ADA standards, safety guidelines, and general deterioration of the play equipment. In FY13, the City utilized \$56,011 in Community Development Block grant funding for Star Heights Playground and an amount of \$50,000 has been included in the FY14 Final Budget for upgrade to surfacing materials and a shade structure at Star Heights Park.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Pre Design and Env. Review									\$ -
Design and Specifications									\$ -
Construction	Other	\$ 56,011	\$ 50,000	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ 714,011
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 56,011	\$ 50,000	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ 714,011

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Federal Grants	375 HUD CDBG II Fund	\$ 56,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,011
Other Special Fund Revenues	206-Rec. Activities Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To Be Determined		\$ -	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ -	\$ 608,000
TOTAL		\$ 56,011	\$ 50,000	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ 714,011

1. PROJECT INFORMATION

Project Title	Big Brothers Big Sisters Park (formerly North Hills Open Space Park)	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	13
Project Category	Parks and Recreation	CIP Year	FY2007	Project No.:	CE0773
Estimated Useful Life	16-25 Years	District Location	Council District 2	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Phase 1 funded and donated in FY10 - design, survey the project, install an asphalt parking lot, asphalt and crusher fine trails, post and cable, picnic tables, drip irrigation, and landscaping. Phase 2 - CDBG funds and park impact fees used to construct, install and equip this park with 100% ADA accessible playground, wood fiber surfacing, sidewalk and turndown around the play area. In FY13/FY14 impact fees will install the shade structure and basketball court. Final phases would install the natural or asphalt path and any landscaping and irrigation system (with donations, etc. from the BBBS Park Committee members).

3. PROJECT JUSTIFICATION

The purpose of this project is to create activities for youth and the neighborhood in this part of North Hills, an area that could be described as underserved by the definitions set forth in the Department's Master Plan. The Department has requested funding for a 100% ADA accessible playground through the City's CDBG funding. The City does not have a playground with this level of accessibility anywhere else in the City, and it can be used by both able bodied and disabled children. By fully developing this "leg" of the overall parcel, the Department will be positioned to create a trail through North Hills when adequate staffing and maintenance funding becomes available - with the park area acting as a trail head and destination.

4. PROJECT HISTORY AND STATUS

The Department of Parks, Recreation and Community Services Department accepted four (4) parcels of land from the North Hills Home Owner's Association in 2005. Since that date, the Department had promised to improve some of those parcels, creating parks where previously existing park areas had been allowed to deteriorate due to a long standing lawsuit. Since accepting the parcels, the Department has created a completely new park on 19th Ave ("North Hills Park"), has made improvements (improved lighting, parking with ADA access, tables and benches, play equipment, disc golf course) to a linear park/open space parcel on the south east end of 17th Ave ("The Canyon"). The last major parcel accepted by the Department is the area in question, which is part of the storm drainage system that runs through North Hills. While the entire parcel is over 19 acres in size, the area that could be developed for strictly recreational purposes without threat from storm run off is approximately 2 acres on 17th near Raspberry. In the absence of grant and other financial outlets to fund this project, the Department partnered with Big Brothers Big Sisters, Lowes Heroes, Sites Southwest and NUCA of New Mexico (association of local construction companies) to leverage \$28,682 of general fund revenue and impact fees to design and survey the project, install an asphalt parking lot, asphalt and crusher fine trails, post and cable, picnic tables, drip irrigation, and landscaping (valued at over \$80,000). The Department has received a CDBG grant to construct, install and equip open space area in North Hills with 100% ADA accessible playground, wood fiber surfacing, and in FY12 the City utilized an additional \$14,000 in Impact Fees to install the sidewalk and turndown around the play area, brick path and concrete plaza area. The next phase will install the planned semi-circle basketball hoop/court and shade structure. A final phase would install the natural/asphalt path, vegetation/landscaping and irrigation.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility	Other								\$ -
Pre Design and Env. Review	Recent City project								\$ -
Land Acq./ROW	Recent City project								\$ -
Design and Specifications	Cost Consultant	\$ 4,755							\$ 4,755
Construction	Cost Consultant	\$ 95,380	\$ 51,711						\$ 147,091
Construction Management	Cost Consultant								\$ -
Equipment/ Vehicle	Other								\$ -
Other	Recent City project								\$ -
TOTAL		\$ 100,135	\$ 51,711	\$ -	\$ 151,846				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	\$ 28,992	\$ 46,945						\$ 75,937
Other Special Fund Revenues	310-Rec Dev Fund	\$ 13,690	\$ 4,766						\$ 18,456
Federal Grants	375 HUD CDBG II Fund	\$ 57,453							\$ 57,453
									\$ -
									\$ -
TOTAL		\$ 100,135	\$ 51,711	\$ -	\$ 151,846				

1. PROJECT INFORMATION

Project Title	Bosque Trail	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	14
Project Category	Parks and Recreation	CIP Year	FY2006	Project No.:	PR0639
Estimated Useful Life	16-25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Plan and construct trails within and trail connections to the Rio Rancho Bosque Trail System. Make improvements and add amenities to the Bosque trail system.

3. PROJECT JUSTIFICATION

The current funds associated with this project have not been spent, as the Department is waiting for the outcome of the MRCOG's Bosque Trail Pilot Project, that would use their funds to improve the trail from Corrales Rd. through the north end of the City's Bosque. One way in which the City would then use these funds, would be to make trail connections between their completed trail improvements and adjacent neighborhoods, such as River's Edge 1, 2 and 3, and possibly Enchanted Hills.

4. PROJECT HISTORY AND STATUS

The Bosque Trail is the City's longest, continuous trail. Funding under this project is associated with ongoing improvements to this trail (associated with the MRCOG Trail mentioned above). The Department will also use these funds to design, purchase and install amenities such as facility and educational signs in areas of the Bosque where the MRCOG did not. Ongoing funding to this project would allow the Department to shore up and repair areas affected by erosion, and reapply polypave trail surfacing to major stretches of the trail. Capital funds, Impact Fees and Grants have supported this project, and would all be considered to support the project throughout the useful life of the Bosque trail system. The Department has recently repaired the access road, parking lot and western section of the Willow Creek trail damaged by flooding, and completed a 1.3 mile section of crusher fine trail funded by the NM Recreational Trails Program. The 2010 YCC crews installed the "bypass trail" to the North Loop. In FY13/FY14 PRCS will use Trail Impact Fee funds and other funds allocated to PR0639 to improve the trail between Corrales Road and the Willow Creek Loop by putting down base course, and polypave-stabilized crusher fines in the absence of any work done by MRCOG. The exact distance will depend on how much preparation/stabilization the trail base needs in specific sections.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 198,313	\$ 151,457		\$ 75,000				\$ 424,770
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 198,313	\$ 151,457	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 424,770

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
General Fund Revenues	310-Rec Dev Fund	\$ 123,542							\$ 123,542
State Grants	310-Rec Dev Fund	\$ 69,461							\$ 69,461
Impact Fees-Bikeways/Trails	352-Impact Fees Bikeways/Trails	\$ 2,972	\$ 138,987						\$ 141,959
Impact Fees-Parks	353-Impact Fees Parks	\$ 2,338	\$ 12,470						\$ 14,808
To Be Determined			\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
TOTAL		\$ 198,313	\$ 151,457	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 424,770

1. PROJECT INFORMATION

Project Title	Cielo Grande Park	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	15
Project Category	Parks and Recreation	CIP Year	FY2012	Project No.:	PR1128; FS1215; FS1336
Estimated Useful Life	Greater than 25 Years	District Location	Council District 2	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Design and construct 0.59 acre pocket park adjacent to the Cielo Grande Subdivision west of Unser and south of Paseo del Volcan. Construct small plaza area with shade structure, basketball court, play area and skate park.

3. PROJECT JUSTIFICATION

The Cielo Grande subdivision was constructed in a growing area of Rio Rancho, and in an area that is currently isolated from neighborhood parks. In the Summer of 2009 children living in the subdivision used waste construction materials to create a fort in openspace west of the neighborhood. This activity was unsafe and the materials removed, leaving the children with no place to play. PRCS has a level of service of 3.0 acres/1,000 residents, within 10-15 minutes walking distance from the majority of residences in a given neighborhood. Creating this pocket park would meet the level of service for the Cielo Grande neighborhood.

4. PROJECT HISTORY AND STATUS

The City parntered with the neighborhood and a plan was devised to create a small play area for the neighborhood. AMREP donated two lots equaling 0.59 acres to the City. Hill Top Landscaping may provide a site plan, and Big Brothers Big Sisters sought donors of materials and services. PRCS has applied for grants and utilized impact fees to complete construction. The Department received a 2011/2012 CDBG Grant for the play structure and surfacing which was installed when the majority of the park was constructed/completed by July 2012. The Department then received another CDBG Grant for the skate park which was installed by staff and volunteers in February 2013. Finally, PRCS had allocated park impact fees to the project to purchase and install the remaining shade structure and picnic tables at the site to complete the project by the Summer 2013.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant	\$ 8,730							\$ 8,730
Construction	Cost Consultant	\$ 252,050	\$ 14,425						\$ 266,475
Construction Management	Cost Consultant	\$ 7,624							\$ 7,624
Equipment/Vehicle									\$ -
Other			\$ -						\$ -
TOTAL		\$ 268,404	\$ 14,425	\$ -	\$ 282,829				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	\$ 174,371	\$ 14,425						\$ 188,796
Federal Grants	375 HUD CDBG II Fund	\$ 94,033	\$ -						\$ 94,033
To Be Determined		\$ -	\$ -						\$ -
TOTAL		\$ 268,404	\$ 14,425	\$ -	\$ 282,829				

1. PROJECT INFORMATION

Project Title	Rainbow Observatory Complex	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	16
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1127
Estimated Useful Life	16-25 Years	District Location	Council District 1	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Design and construct 0.5 acre outdoor observatory complex within the open space land of Rainbow Park. Project includes outdoor circular concrete planetarium with small shed type observatory building to house two or more large format telescopes. Discretionary funds, park impact fees, and possible grants (state or county) would be used to fund the project.

3. PROJECT JUSTIFICATION

The Rio Rancho Astronomy Club coordinator has received three donated, large format telescopes. There is a need to store the telescopes in a manner that still makes them available to the public. The club would also like to construct an outdoor planetarium that could be used for regular classes and events.

4. PROJECT HISTORY AND STATUS

The Rio Rancho Astronomy Society (RRAS) coordinator has received three donated, large format telescopes. The coordinator has used a similar facility in the past, and has found a way to create a valuable astronomy facility with very little cost. The project is supported by council discretionary funds, a Sandoval County grant, and park impact fees, along with in kind services provided members of the Boy Scouts of America. Construction plans were completed and permitted in the summer of 2012. The building foundation was installed with donated materials and time for an Eagle Scout Project by Michael Brown in October 2012. Another Eagle Scout project to frame the building was completed in Summer 2013 and donated electrician services in anticipated to bring power to the site by Fall 2013. A concrete patio and sidewalk improvements at the site will follow shortly thereafter as well as installation of a roll out roof in collaboration with the Rio Rancho Astronomical Society (RRAS). The Department continues to work with the RRAS to complete the design and construction of the outdoor observatory complex, including installation of large format telescopes and landscaping improvements.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 22,985	\$ 28,015						\$ 51,000
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other			\$ -						\$ -
TOTAL		\$ 22,985	\$ 28,015	\$ -	\$ 51,000				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
County Grants	310-Rec Dev Fund	\$ 10,988	\$ 4,012						\$ 15,000
General Fund Revenues	307-Infr Rehab Fund	\$ 11,997	\$ 8,003						\$ 20,000
Impact Fees-Parks	353-Impact Fees Parks	\$ -	\$ 16,000						\$ 16,000
									\$ -
TOTAL		\$ 22,985	\$ 28,015	\$ -	\$ 51,000				

1. PROJECT INFORMATION

Project Title	Sports Complex Addition	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	17
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1131
Estimated Useful Life	Greater than 25 Years	District Location	Council District 4	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Commercial developer dedication required as part of the Loma Colorado Subdivision Development Agreement where developer shall make \$1.1M of new park improvements to City of Rio Rancho's property (the Rio Rancho Sports Complex). After approval by the Department, the Developer's contractors shall construct tennis courts, play area, picnic plaza, dog park, with paved parking lot, and related amenities, utilities and landscaping. The city will fund install of lighting at the dog park, and will later install a concrete pad with shade structure and picnic tables between the dog park and tennis courts.

3. PROJECT JUSTIFICATION

Pulte, developer of the Loma Colorado Subdivision, agreed to make these improvements to counteract the impact of the number of homes they constructed in the area. The value of improvements is based on the total number of homes built in the subdivision, and the approved impact fees for R-1 development. The City/Department agreed to Pulte's request, and Pulte will build the improvements for park impact fee credits.

4. PROJECT HISTORY AND STATUS

PRCS has been involved in design of the addition to the Rio Rancho Sports Complex. The Department has reviewed a variety of site plans over the past 3.5 years, honing the design with the Developer's architect, to ensure the proposed facility will meet the public's and department's needs, will minimize maintenance costs, and have longevity. By November of 2009, 85% construction plans were brought to the City for review. More complete plans have gone through the Site Plan review process. The Developer's agents hoped to have the plans approved by April 2010, and for construction to begin shortly after, however all bids came in above budget. After changing the plans to scale down the scope of work, the project will bid again in April 2011. The Developer hopes to have the project constructed within 6 months of start, past experience with construction projects involving actual buildings suggest it will take more time. The project - as built by the developer - was completed in July 2012. PRCS used park impact fees to install an LED light in the dog park, and will use park impact fees to complete the area by installing a metal roofed shade structure on a concrete pad, with picnic tables - between the dog park and tennis courts.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 5,596	\$ 28,845						\$ 34,441
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other			\$ -						\$ -
TOTAL		\$ 5,596	\$ 28,845	\$ -	\$ 34,441				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	\$ 5,596	\$ 28,845						\$ 34,441
									\$ -
									\$ -
									\$ -
TOTAL		\$ 5,596	\$ 28,845	\$ -	\$ 34,441				

1. PROJECT INFORMATION

Project Title	Sports Complex Softball Field Improvements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	18
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1182
Estimated Useful Life	16-25 Years	District Location	Council District 4	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Make new improvements, or improve existing amenities at the Rio Rancho Sports Complex Baseball Fields. This will include, but not be limited to: adult and little league - outfield and infield surfacing; Lighting replacements; score board upgrades/electrical work; back stop and dug out improvements - such as padding and shade structures; safety netting; bleacher shade structures; restroom renovations/ADA access ramps, etc. Planned projects include: Field 7 lighting (\$100K), Field 7 Scoreboard and electrical expansion (\$6K), Infield surfacing - 7 fields @ approx \$15K ea (\$105K), Repair the Splash Pad (\$60K). In FY13, Park Maintenance Staff will use a special grader and laser leveling kit to make improvements to the fields in the absence of adequate funding to perform a complete renovation. This is a good, albeit a stopgap measure to extend the life of the fields as they are now.

3. PROJECT JUSTIFICATION

The Rio Rancho Sports Complex is the most heavily used facility in the Parks and Recreation Department's inventory. With multiple user groups pushing the facility to limits with respect to "standards for sanctioned play," expanded hours of use and regular wear and tear/deterioration of facility amenities, a plan for necessary upgrades and replacements is being created, and must be funded to ensure safe and maintainable facilities by all of the facility's user groups. The Splash Pad area at the facility was a favorite of neighborhood families before it was shut down due to design issues. With the proper modifications to its design, and improvements to use runoff for irrigation, the splash pad can function as a free water feature again.

4. PROJECT HISTORY AND STATUS

Regular repair and maintenance of the facility is funded by the General Fund and in some cases, grants and user fees. The majority of these funding sources do not provide adequate funds to make the larger capital improvements needed at the facility (e.g. lighting, score board, shade structures at bleachers/dug outs, switch to artificial turf if necessary). As the facility ages, the maintenance and repair methods used within the resources available will become inadequate to maintain such a high use facility in a cost-effective, long term manner. Currently, a reliable or dedicated funding source for this project has not been identified. As such, planned improvements will be deferred and/or made only on an emergency basis. Due to adequate recreation activities fees, the Department purchased and installed 8 shade structures in Summer/Fall 2011. In FY13 Park Maintenance Staff will use a grader and laser leveling kit to extend the life of the ball fields in lieu of adequate funding to renovate the fields.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 71,226			\$ 106,000	\$ 105,000		\$ 60,000	\$ 342,226
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other			\$ -						\$ -
TOTAL		\$ 71,226	\$ -	\$ -	\$ 106,000	\$ 105,000	\$ -	\$ 60,000	\$ 342,226

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Other Special Fund Revenues	206-Rec. Activities Fund	\$ 71,226			\$ -	\$ -	\$ -	\$ -	\$ 71,226
To Be Determined					\$ 106,000	\$ 105,000	\$ -	\$ 60,000	\$ 271,000
									\$ -
									\$ -
TOTAL		\$ 71,226	\$ -	\$ -	\$ 106,000	\$ 105,000	\$ -	\$ 60,000	\$ 342,226

1. PROJECT INFORMATION

Project Title	Park Maintenance Equipment	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	19
Project Category	Parks and Recreation	CIP Year	FY2013	Project No.:	PR1360; Fund 206
Estimated Useful Life	10 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Much of the PRCS park maintenance equipment are close to or have exceeded their operational life. In order to ensure proper care and safety measures are met when maintaining our park facilities, an equipment replacement plan has been created. The following are priority equipment whose loss of function would greatly reduce the maintenance division's ability to maintain our parks. Batwing mower- \$ 53,368, Backhoe- \$ 90,000, Front deck mower- \$30,000, Riding Sweeper - \$77,000, Riding Trencher - \$17,250, 25' Trailer - \$20,000

3. PROJECT JUSTIFICATION

The following equipment is needed to maintain our ball field and park facilities. The Batwing mower has a larger deck allowing for more grass to be cut at one time, and having this mower would eliminate the need for multiple crews sharing and cross-scheduling the piece of equipment on a continual basis. The ball fields crew uses one Batwing and the other three crews share the other. The ball fields cut their turf shorter and twice a week so they have their own (more frequent use required). The other crews share the remaining mower over three days of the weeks (allowing for park checks on Monday's and Friday's). If either of the current batwing mowers go out for service (which they do more frequently due to age and excessive use) it greatly impacts all park mowing activities. Purchasing a backhoe would allow for completion of more in-house projects (may not have to contract the work out). The department currently has two old, constantly broken-down backhoes, which severely limit staff ability to work on repair and other projects (limited to existing equipment availability and working order). A new front deck mower is needed because of the vast acreage of grass within the department's system. Some of the existing mowers are very old and don't run well or run at all. With four crews cutting grass at the same time throughout the growing season, this results in a shortage of mowers and reduced efficiency and effectiveness of staff. A riding sweeper would allow staff to better maintain park parking lots (removing blow sand, gravel etc. that builds up) as well as fire station, library, aquatic center and city hall parking lots in a way that Public Works Streets & ROW crews cannot. A Riding trencher would greatly reduce the amount of time staff spend hand-digging trenches for irrigation line repair and line installation - vastly improving their overall efficiency. A 25' Trailer would allow for crews to move equipment to work locations more effectively (safely and more crews could take out either larger equipment or more pieces of small equipment) when working on both regular maintenance and seasonal improvement projects throughout the city.

4. PROJECT HISTORY AND STATUS

PRCS purchased and placed into operation, a Batwing mower in Spring 2013 at a total cost of \$53,368. General fund and recreation fee revenue were used to purchase the equipment. Currently, a reliable or dedicated funding source for this project has not been identified. As such, planned acquisitions may have to be made on a critical need and/or emergency basis.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other	\$ 63,648	\$ -	\$ -	\$ 120,000	\$ -	\$ 114,250	\$ -	\$ 297,898
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 63,648	\$ -	\$ -	\$ 120,000	\$ -	\$ 114,250	\$ -	\$ 297,898

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL
Other Special Fund Revenues	206-Rec. Activities Fund	\$ 28,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,648
General Fund Revenues	312-Equipment Replacement	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
To Be Determined		\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 114,250	\$ -	\$ 234,250
									\$ -
TOTAL		\$ 63,648	\$ -	\$ -	\$ 120,000	\$ -	\$ 114,250	\$ -	\$ 297,898

Completed Projects



Cielo Grande Park (PR1128)

The project consists of a .59 acre pocket park adjacent to the Cielo Grande Subdivision located west of Unser Blvd. and south of Paseo del Volcan, including a small plaza with a shade structure, a basketball court, a play area and a skate park. Land for the park was donated by AMREP in Fiscal Year 2011 and the City has partnered with the neighborhood to solicit donations of materials and services in an effort to leverage the project budget.

Construction of the park, including the plaza, basketball

court, and play structure was completed in July 2012 at a cost of \$211,549. The project was funded with Park Impact Fees in the amount of \$158,609 and 2012 Community Development Block Grant (CDBG) funds in the amount of \$52,940. A skate park was subsequently constructed in February 2013 utilizing a 2013 CDBG grant award in the amount of \$41,093. Further improvements consisting of an additional shade structure and picnic tables will be completed in Summer 2013. Total project cost is estimated to be \$278,056.

Haynes Park Tennis Court Lighting (PR1180)

The project consisted of 4 replacement lighting poles and 18 fixtures for the Haynes Park tennis and basketball courts. Improvements were completed in December 2012 at a cost of \$37,126. Funding came from the remaining cash balance of the Cigarette Tax Fund (\$3,125) and Cell Tower revenue (\$34,000).

Aquatic Center Heat Exchange System Improvements (PR1288)

Capital maintenance to the heat exchanger booster system and piping insulation were completed in September 2012 at a cost of \$29,700. Funds for the project consisted of General Fund resources (\$3,133), Cell Tower revenue (\$20,000), and 2006 General Obligation Bond Proceeds (\$6,567). Improvements were necessary to ensure optimal functioning of the Aquatic Center's Pool-Pak recirculation system to reduce the cost of heating pool water.

Haynes Pool Replaster (PR1011)

The Haynes Pool facility was constructed in the late 1980's and has not had significant improvements or replacements leading to increased repair and maintenance costs over the years. Replastering the pool was completed ahead of the 2013 summer pool season at a total cost of \$47,840. The project was funded with the remaining cash balance of the Cigarette Tax Fund (\$42,680) and from Cell Tower revenue (\$5,160).

Works in Progress

Sports Complex North (PR0447)

Facility planning continues for the phasing of the Rio Rancho Sports Complex North located between the Vista Entrada and Lomas Encantadas developments. Design work for Phase 2, Option 3 consisting of an additional ball field, an asphalt parking lot, and field lighting for Phase 1A will be complete in late Summer 2013.



Construction of Phase 1A was successfully completed in January 2010 and Cibola Little League began use of the facility for the 2010 summer baseball season. Phase 1A included: construction of two (2) 215' artificial turf outfield little league fields with chain link and metal panel fencing, dugouts, and backstops; concrete ADA parking lot; dirt parking lot with compacted base course; post and cable perimeter fencing; and irrigation and native revegetative seeding of disturbed areas. Project spending and contracts to date, including land acquisition, design, and construction total \$2.5 Million. Project funding to date includes: General Fund Revenues (\$804,884); Sandoval County Grants (\$619,055); State Capital Outlay Appropriation (\$225,000); and, Park Impact Fees (\$833,371). Complete facility build out is estimated to cost \$13 Million and will be phased as funding is identified.

Meadowlark Senior Center Parking Lot Renovations (PR0975, FS1010, FS1336, PR1368)

In Fiscal Year 2006, an architectural survey found the Meadowlark Senior Center parking lot does not meet ADA requirements. Renovations to the parking lot are necessary to meet federal requirements and to remedy deteriorating asphalt pavement conditions that are causing hazardous conditions for patrons of the center. Phase I design was completed in Fall 2009 with Community Development Block Grant (CDBG) funding obtained by the PRCS in Fiscal Year 2010 (\$25,437). Phase I design has addressed the

ADA issues immediately surrounding the building, including parking, walks, lighting, and landscaping. Phase II design will also be funded by CDBG Grant funds and will address upgrades to the remainder of the approximately 2.7 acre site including handicap parking, curbs and gutter, paving, signage, lighting, and landscaping and irrigation. Construction will be funded by State Appropriations in the amount of \$912,600 authorized by the 2012 and 2013 Legislatures.

Rainbow Park Observatory Complex (PR1127)



Construction plans for the half acre outdoor observatory complex were completed in Summer 2012 and the building foundation was installed with donated materials by an Eagle Scout volunteer in October 2012. Another Eagle Scout volunteer project to frame the building was completed in Summer 2013 and donated electrician services is anticipated to bring power to the site by Fall 2013. A concrete patio and sidewalk improvements at the site will follow shortly thereafter as

well as installation of a roll out roof in collaboration with the Rio Rancho Astronomical Society (RRAS). The Department continues to work with the RRAS to complete the design and construction of the outdoor observatory complex, including installation of large format telescopes and landscaping improvements. City funds consisting of Councilor Discretionary Funds and Park Impact Fees are being leveraged with County Grant Funds and private donations of materials and services to complete the project.

Park Above (PR1129)

Planning for the regional, all inclusive park facility began in 2009 and the City has secured an estimated \$1.8 million in Federal, State, and County Grants, and Private Donations for the project. The project's financing packages also includes \$198,722 in Park Impact Fees and the City has identified a 6 acre park site in the Cabezon subdivision as the location for the new park. Design commenced in Spring 2013 and the Department of Parks and Recreation continues to work with the non-profit and other partners to secure additional funding and donated in-kind construction services to begin construction in 2013. The Department of Parks and Recreation has also started developing volunteer support groups that will adopt

and help maintain and operate the park once constructed. The project will consist of uniquely configured features and play elements designed to engage and meet accessibility needs for children with special needs.

Sports Complex Addition (PR1131) and Shade Structures (PR1182)

Developer financed addition of 3.3 park acres, including tennis courts and a dog park was completed in the Spring 2012. Park Impact Fee funds in the amount of \$10,020 have been budgeted to equip and make park improvements to fully develop the park unit. To date, lighting improvements have been made to the dog park. 8 Shade structures were also installed in the Fall of 2011 at the Rio Rancho Sports Complex at a total cost of \$71,256 with Recreation Activities Fees. An additional \$24,421 in Park Impact Fees has been included in the Fiscal Year 2014 Budget for construction of a metal shade structure on a concrete pad and picnic tables between the dog park and tennis courts to complete the park unit.

New Senior Center (PR1162)

Programming, demographic analysis, and focus group research has been completed for the New Senior Center and master planning and design is in progress. The feasibility and design phase is funded by two State Appropriation Grants in the amount of \$583,895. The architectural program currently under design involves a multiple phase project to include: Phase I will including a reception area, administrative offices, lounge, fitness and exercise rooms, small classrooms, game areas, tech lab, kitchen, cafe, bathrooms, and support spaces. This phase is estimated to cost approximately \$8,600,000. The square footage proposed for Phase I is 22,500. Agency offices, arts & crafts room, billiards, additional classrooms and miscellaneous conference and consultation rooms will be constructed in future phases at an estimated cost of \$5,500,000.

Park Water Conservation (PR1255, PR1351, PR1352)

Removal of non-recreational irrigated turf and replacement with xeriscape and/or native grass at King, High Range, Olympus, Canyon, and Havasus Falls parks took place in Fiscal Years 2012 and 2013. The total estimated cost for conversion of these facilities totals \$107,821. Funding consists of General Operating Transfer in the amount of \$75,946 and Cell Tower revenue in the amount of \$31,875. The City expects to save an estimated \$28,434 in annual water and maintenance costs as a result of the improvements.

