

Existing Inventory

- The Parks, Recreation and Community Services (PRCS) Department has developed, operates and maintains:
- 1 Senior Center (*Meadowlark Senior Center, 13,995 sq. ft.*)
- 4 Recreation Centers (*Haynes, 4,454 sq. ft.; Sabana Grande, 5,700 sq. ft. and 1,600 sq. ft.; Star Heights, 6,252 sq. ft.; and Cabezon, 3,915 sq. ft.*)
- 3 Outdoor Pools and Bath Houses (*Haynes, Rainbow, and Cabezon*)
- 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 25 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 undergone several renovations and has been expanded on two occasions in an attempt to provide adequate space for programming to meet the entertainment and social demands of the senior citizen population. Most recently, the center was closed for renovations during June, July and August of 2014. In Fiscal Year 2015, the center’s usage was 285,441 units of service, including daily attendance, information services, transportation services, and meals. Since opening, the center has received an estimated \$3.6 million in building expansion and improvement funds through state appropriations, helping to keep the center a community focal point for seniors in Rio Rancho. Most recently, PRCS completed construction on a complete renovation of the center’s parking lot - from curb to the building - in early fall 2014. In 2015, the city will receive state grant funds for signalized pedestrian parking lot crossings and permanent storage buildings to be constructed by 2017. Kitchen renovation improving walls, floor drainage, lighting, and replacing the hot water heater, fire doors, and flooring surface were

completed in spring 2015. PRCS will continue to seek funding through the Aging and Long Term Services Department for this facility, as well as a new senior center which has been designed to 70 percent construction drawings.

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 ensure ADA compliance, modernize and keep-up the facility.

The Cabezon 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. In Fiscal Year 2015, the department renovated the flooring of the Aquatic Center locker rooms, and in Fiscal Year 2016 will renovate the flooring of the Senior Center multi-use room and Haynes Pool bathhouse. The floor renovations will improve patron safety and satisfaction. PRCS will also utilize state grant funding to purchase and install a back-up generator for the Senior Center which functions as an evacuation/emergency center for the city.

Parks, Open Space and Trails:

PRCS land assets of 308 acres of developed parkland do not meet the city’s minimum goal of 4 acres per thousand residents as recommended in the city’s revised Comprehensive Plan (currently 3.3); 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 are 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 Fiscal Year 2016 ICIP. The department has evaluated the condition of all park amenities, including playground equipment, and has developed a plan for addressing needed park equipment replacement. In Fiscal Year 2016, the department will utilize Community Development Block Grant funds to replace the Rainbow Park small

play area to replace obsolete playground equipment and install accessible surfacing. Funding will need to be allocated in the future to address the remaining park renovation and replacement needs.

The city currently has approximately 42 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 repair and maintenance 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 American with Disabilities Act (ADA).

Indicators

Indicator	Fiscal Year				
	2010	2011	2012	2013	2014
Senior Center sq. ft./1,000 Residents	169	160	156	154	152
Recreation Centers sq. ft./1,000 Residents	285	269	263	243	238
Pools sq. ft. surface area/1,000 Residents	328	309	302	298	294
Developed Park Acres/1,000 Residents	3.6	3.4	3.4	3.3	3.3
New Developed Park Acres/Year	23.2	2	8	3	0
Operation Costs/Acre	\$5,967	\$6,225	\$6,387	\$6,387	\$7,424

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 exceed capacity for target uses, have aged, or are not sufficiently designed to meet the current needs of residents. The 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 major community priorities in the ‘Projects Under Consideration’ list to reflect their deferred status. The projects will remain deferred until such a time when the level of community growth and funding availability warrants its inclusion in the ICIP. 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) of 3 acres per thousand residents. The city currently meets this standard. 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. The current 3.3 acres per 1,000 residents is currently under the standard.

Repair and Maintenance Programs/Activities

The department performs daily and regular maintenance of buildings, pools and parks through the city's General Fund and 2 special funds. In addition to 308 acres of developed park land at 39 park locations, 25 miles of trails, and 220 acres of public open space, park maintenance crews also care for the landscaping at the city's swimming pools, Senior Center, City Hall, the Police Headquarters (Quantum Building), 6 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 staff's ability to perform maintenance duties effectively. Recent vehicle and equipment acquisitions have included a grader and laser leveler in Fiscal Year 2013, a batwing mower in Fiscal Year 2014, and a replacement crew truck and 2 front deck mowers in Fiscal Year 2015.

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, and water conservation projects to identify and remove high water use, non-functional turf. One such project intended to reduce recurring maintenance costs in Fiscal Year 2016 is the Cabezon Park Pond Safety Fencing and Slope Stabilization project funded by a combination of general fund sources, cell tower revenue, and recreation fee revenue. 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 7,920 hours, valued at over \$156,578 in 2014.

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 indicates 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 calls 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 identifies 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). In Fiscal Year 2014 PRCS completed improvements to the Sports Complex Dog Park by constructing a small dog area, shade structures and installing benches. The department completed design and began construction of A Park Above, to be completed by fall 2015. In Fiscal Year 2015, the department also received \$200,000 in state funding to install new stadium lighting, scoreboards, and shade over the

bleachers at Sports Complex North to be completed in Fiscal Year 2016.

PRCS has also partnered with the Interstate Stream Commission (ISC) to implement a federally funded project that creates and restores slow water channels along the Rio Rancho stretch of the Rio Grande, and will begin phase 2 of the original project in Fiscal Year 2016. PRCS worked with the ISC to generate a “Bosque Management Plan” (June 2015) that will guide future protection of habitat while also addressing maintenance and possible development of the Rio Rancho Bosque.

Senior Center Comprehensive Plan

The 2002 Senior Center Comprehensive Plan recommends 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. In Fiscal Year 2014, 70 percent construction plans for a new senior center were completed utilizing state grant funding, however construction funds and a recurring operating budget are lacking for such a facility at this time.

Since adoption of the 2002 plan, significant improvements have been made to the Meadowlark Senior Center including: building sprinkler system, security/fire system, electrical upgrade, new roofing, electrical partition with emergency exit door, numerous kitchen improvements, including a walk-in refrigerator and freezer, restroom renovations, HVAC system, carpet and window replacements, and floor resurfacing, Phase I of the parking lot renovation and kitchen renovations and improvements. Aging and Long Term Services Department has included \$536,500 for equipment, code improvements, meals equipment and renovations for the 2016 Senior Bond.

Projects included and funded in the Fiscal Year 2016 ICIP to maintain the existing Center are:

- MSC Parking Lot Renovations \$450,500
- Flooring/Code Compliance \$75,000

- Emergency Generator \$55,600
- Meals Equipment \$46,870
- Exterior Door Replacement \$46,200
- MSC Improvements \$42,500
- Meals Equipment \$32,350
- Senior Center Equipment \$11,000

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. Existing 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. The Fiscal Year 2016 ICIP (Projects Under Consideration) includes one trail related project for construction of new trail and to make trail connections in the Bosque.

ADA Transition Plan

During the Spring 2014, PRCS staff and Recreation Accessibility Consultants, Inc. conducted a thorough accessibility/compliance audit of all of its facilities relative to the 2010 ADA Guidelines. PRCS will use the resulting ADA Transition Plan document to prioritize renovation projects at all of its facilities. In Fiscal Year 2014, PRCS installed concrete ramps at multiple park playgrounds and renovated Star Heights playground, including new equipment, surfacing improvements, and installation of accessibility features. In Fiscal Year 2016, the department plans to replace damaged concrete in the outdoor activity area at the Sabana Grande Recreation Center and install a shade structure. The project will bring the area into ADA compliance at an estimate cost of \$42,712.

Developer Contributions

The city’s Impact Fee Plan and Ordinance, adopted in 2005, requires 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). Developer dedicated park land has a set value of \$45,000 per acre. Developers are also assessed impact fees or provide physical improvements in lieu of impact fees valued at \$1,258 for parks and \$32 for trails per home for system level park and trail infrastructure accepted by the city in exchange for impact fee credits granted to developers via development agreements. There are a significant number of park and trail impact fee credits outstanding and the city currently accepts credits for sixty eight percent (68%) of park assessments and twenty one percent (21%) of bikeway assessments generated by annual development activity. Eighteen percent (18%) of park impact fee assessments generated by annual development activity are collected as revenue, while fourteen percent (14%) represents foregone resources due to the impact fee moratorium. Seventeen percent (17%) of trail impact fee assessments generated by annual development activity are collected as revenue, while sixty two percent (62%) represents foregone resources due to the impact fee moratorium. Effective September 22, 2012 through September 22, 2014, impact fees were reduced by 50 percent (50%) for residential construction and by 100 percent (100%) for non-residential construction. The amount of estimated foregone park and bikeway impact fee resources during this period was \$645,743 and \$50,340, respectively.

Developer contributions and dedications between Fiscal Years 2007 and 2015 total 56 acres:

- Northern Meadows (Three Parks: Zia, Los Montoyas, Havasu Falls)
- Cabezon Communities (Three Parks: Cabezon, Chianti, A Park Above site)
- 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)
- Mariposa (4.0 acres)

Funding Sources

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

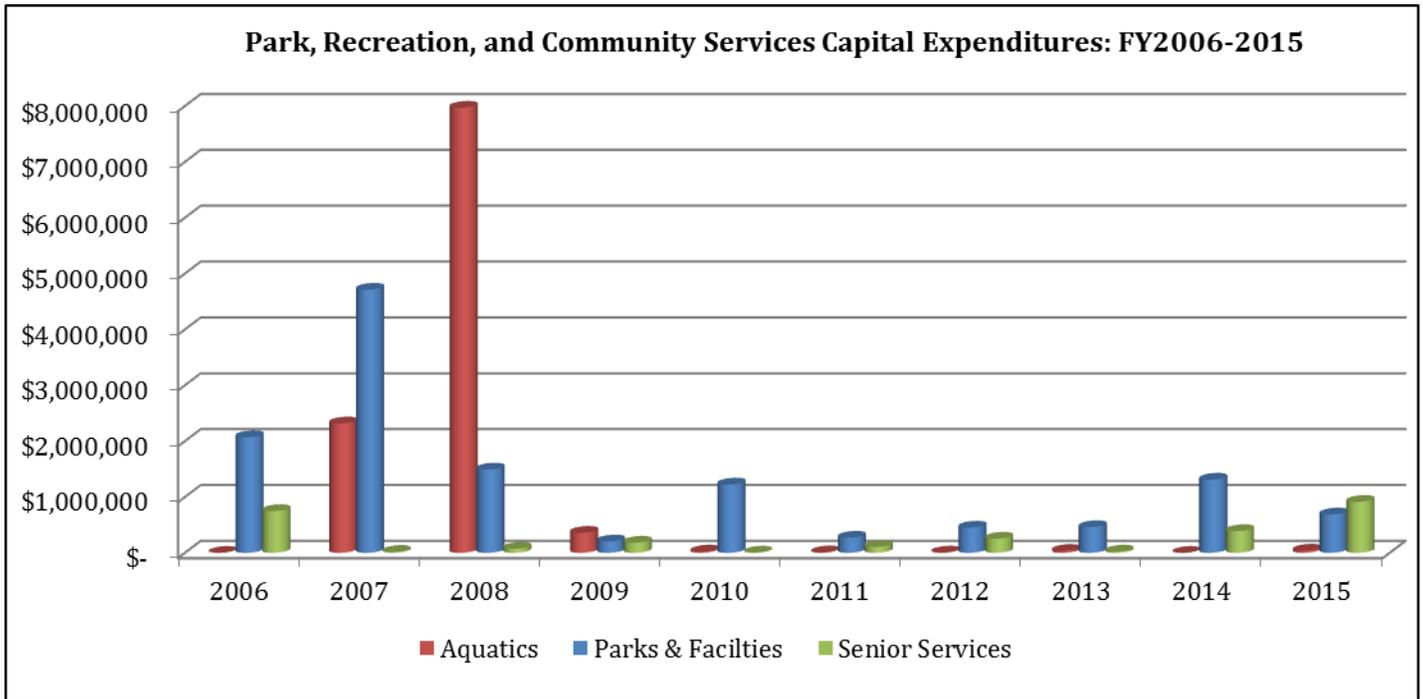
- Intergovernmental grants
- Park and bikeway impact fees
- General fund direct spending and transfers
- Recreation fees
- Building improvement revenue from rental and lease of property, and sale of land

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



FY16

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. Bond expenditures for this project totaled \$7,613,940, which accounts for nearly one third of PRCS capital expenditures since Fiscal Year 2006. In more recent years, PRCS has focused largely on improvements and renovations to existing park units and building infrastructure which account for sixty eight percent (68%) of capital expenditures since FY2011. Over the same period, the city spent an additional \$832,421 in non-capital park improvements. New park projects have included Cielo Grande and A Park Above, as well as developer dedicated Gateway Park. Since Fiscal Year 2011, PRCS has been increasingly dependent on grant sources, which have accounted for seventy two percent (72%) of capital sources. Other sources supporting the capital program have included impact fees (9%) and general fund sources (5%).



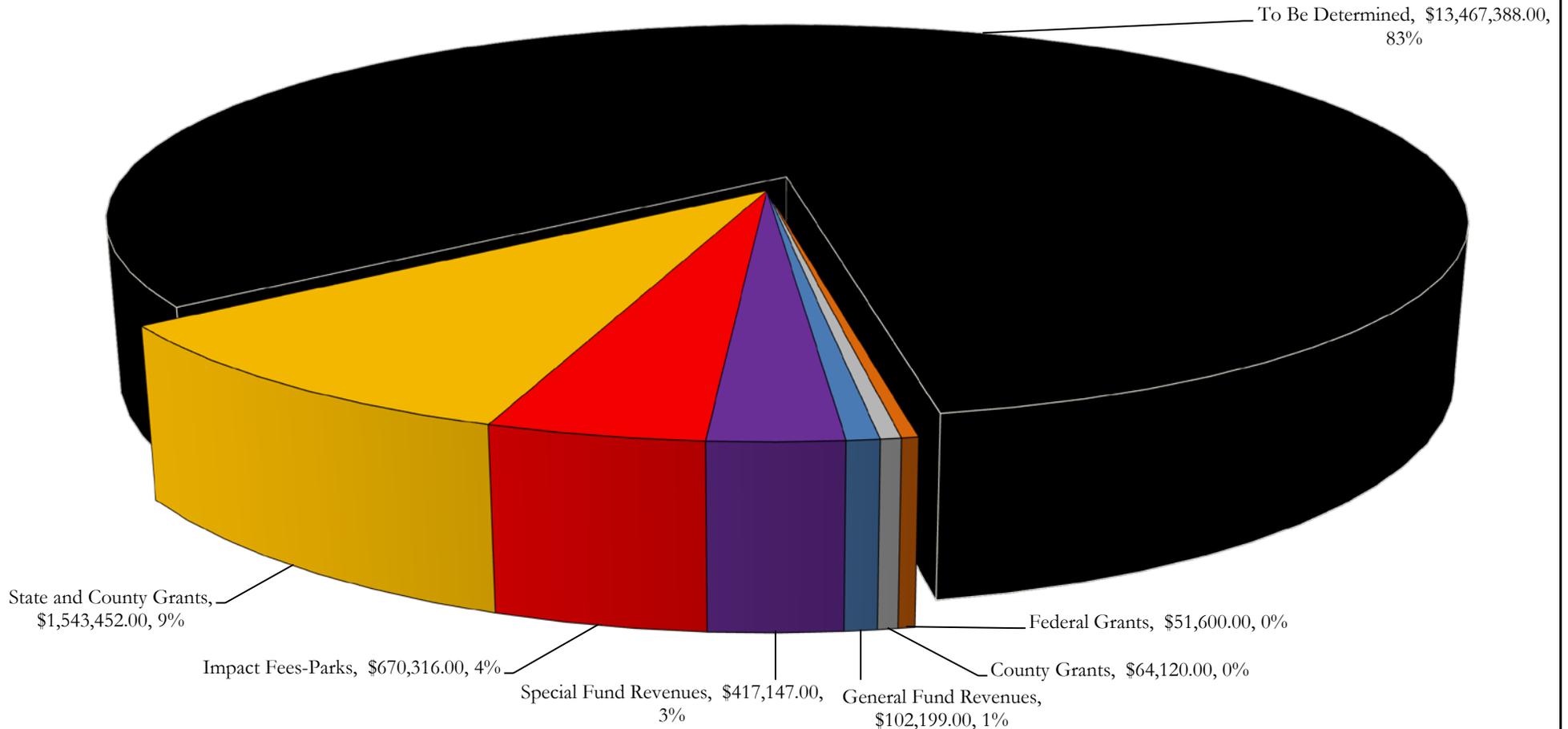
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Parks & Facilities	\$ 2,070,785	\$ 4,711,282	\$ 1,491,474	\$ 204,371	\$ 1,223,219	\$ 271,300	\$ 451,286	\$ 460,462	\$ 1,310,267	\$ 687,193
Aquatics	\$ -	\$ 2,317,945	\$ 7,969,591	\$ 359,862	\$ 23,151	\$ 10,018	\$ 5,899	\$ 34,859	\$ -	\$ 40,101
Senior Services	\$ 748,220	\$ 17,366	\$ 73,884	\$ 182,414	\$ 5,179	\$ 106,365	\$ 254,339	\$ 23,059	\$ 389,988	\$ 913,642
Total	\$2,819,005	\$7,046,593	\$9,534,949	\$ 746,647	\$1,251,549	\$ 387,683	\$ 711,524	\$ 518,380	\$1,700,255	\$1,640,936



2016-2021 Infrastructure and Capital Improvement Plan Parks, Recreation, and Community Services

FY2016-FY2021: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project to Date	2016 Budget	2016 Additional Spending Anticipated	2016 Total	2017	2018	2019	2020	2021	Funding Requested: FY16-FY21	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+(B)+(C)+(D)
1	PR1489	Parks and Recreation Facilities ADA Transition Plan and Implementation	\$ -	\$ 26,914	\$ 33,084	\$ 59,998	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,809,998	Other Special Fund Revenues	To Be Determined			
													\$ 280,452	\$ 1,529,546			\$ 1,809,998
2	FS1336; PS1456; FS1659	Park Playground Replacements, Surfacing, and Shade Improvements	\$ 113,972	\$ 51,600	\$ 200,000	\$ 251,600	\$ 95,000	\$ 64,248	\$ 260,000	\$ 111,198	\$ 164,000	\$ 946,046	Federal Grants	To Be Determined			
													\$ 51,600	\$ 894,446			\$ 946,046
3	FS1010; FS1336; PR1368	MSC Parking Lot Renovations	\$ 952,105	\$ -	\$ 459,416	\$ 459,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 459,416	State Capital Outlay Appropriation				
													\$ 459,416				\$ 459,416
4	PR0975; PR1467	Meadowlark Senior Center Improvements and Renovation	\$ 163,298	\$ -	\$ 281,506	\$ 281,506	\$ 286,429	\$ 33,000	\$ 16,000	\$ 26,000	\$ -	\$ 642,935	State Capital Outlay Appropriation	To Be Determined			
													\$ 567,935	\$ 75,000			\$ 642,935
5	PW1645; PR1651	Rainbow Park and Pool Renovations and Improvements	\$ 49,074	\$ 16,000	\$ -	\$ 16,000	\$ 42,000	\$ 12,500	\$ 45,000	\$ -	\$ -	\$ 115,500	Other Special Fund Revenues	To Be Determined			
													\$ 16,000	\$ 99,500			\$ 115,500
6	PR1546	Sabana Grande Recreation Center	\$ 19,491	\$ -	\$ 42,712	\$ 42,712	\$ -	\$ -	\$ 78,000	\$ 300,000	\$ -	\$ 420,712	Other Special Fund Revenues	To Be Determined			
													\$ 42,712	\$ 378,000			\$ 420,712
7	PR1552; PW1644	Haynes Recreation Center, Haynes Park, and Haynes Pool Improvements & Renovation	\$ 101,824	\$ 8,000	\$ 4,048	\$ 12,048	\$ 28,645	\$ 116,000	\$ 200,000	\$ 20,000	\$ 49,000	\$ 425,693	Other Special Fund Revenues	To Be Determined			
													\$ 12,048	\$ 413,645			\$ 425,693
8	PR0447	Sports Complex North	\$ 2,352,046	\$ 96,757	\$ 465,515	\$ 562,272	\$ -	\$ 2,441,919	\$ 3,029,118	\$ 4,191,214	\$ 600,000	\$ 10,824,523	County Grants	Impact Fees, Parks	State Capital Outlay Appropriation	To Be Determined	
													\$ 64,120	\$ 398,152	\$ 300,000	\$ 10,062,251	\$ 10,824,523



	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Federal Grants	\$ 51,600						\$ 51,600
County Grants	\$ 64,120						\$ 64,120
General Fund Revenues	\$ 2,199				\$ 100,000		\$ 102,199
Special Fund Revenues	\$ 196,693	\$ 41,524	\$ 42,769	\$ 44,052	\$ 45,374	\$ 46,735	\$ 417,147
Impact Fees-Parks	\$ 470,316		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 670,316
State and County Grants	\$ 1,257,023	\$ 286,429					\$ 1,543,452
To Be Determined	\$ 200,000	\$ 474,121	\$ 2,924,898	\$ 3,899,066	\$ 4,903,038	\$ 1,066,265	\$ 13,467,388
TOTAL	\$ 2,241,951	\$ 802,074	\$ 3,017,667	\$ 3,993,118	\$ 5,098,412	\$ 1,163,000	\$ 16,316,222

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

Rank	Project Name	Fiscal Year(s)	Project Estimate
14	Bosque Trails	2019	\$ 225,000
15	Developer Dedicated Park Plan Review and Inspection	2016-2020	\$ 30,000
16	Park Maintenance Equipment	2021	\$ 1,029,000
17	Park Water Conservation Projects	2017-2018	\$ 38,280
18	Sports Complex Softball Field Improvements	2017-2021	\$ 284,000
19	Park Parking Lot Renovation Projects	2017-2014	\$ 290,000
20	Star Heights Recreation Center and Park	2017-2021	\$ 82,000
21	Parks/Facility Improvements and Renovations	2016, 2018, 2020	\$ 900,000
22	Schematic Design Dev and Land Acquisition for	2017-2018	\$ 850,000
23	New Senior Center	2017-18	\$ 15,924,354
24	Northern Blvd. Community Center	2018-2019	\$ 4,040,000
25	Park Maintenance Yard- Sports Complex	2017-2018	\$ 530,792
26	Melon RidgePark	2019	\$ 203,350
27	Sierra Norte II Park Field	2019	\$ 203,350
28	Esther Bone Pond Path	2018	\$ 20,000
	TOTAL		\$ 24,650,126

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 No.	1
Project Category	Parks and Recreation	CIP Year	FY2014	Project No.:	PR1489
Estimated Useful Life	16-25 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Complete a Department of Justice (DoJ) ADA 2010 Compliance Transition Plan incorporating the results from 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. Implementation of phased project recommendations would occur thereafter contingent upon identification of funding.

3. PROJECT JUSTIFICATION

The DoJ passed updated ADA Design Standards in September 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 was 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. \$53,000 was included in the FY14 Midyear Budget (101-3505-450-3207-Contract Services) to complete the Transition Plan in July 2014. In May 2014, the city also earmarked cell tower lease revenue generated at two park locations in the amount of \$77,140 (Sugar - Dist. 1; Rio Vista - Dist. 3) for the resulting priority list of projects from the plan (R29, Enactment 14-029). Lease revenue from these two park locations collected thereafter have been programmed for additional ADA projects through Fiscal Year 2021.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Cost Consultant		\$ 59,998	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,809,998
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ 59,998	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,809,998

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund		\$ 59,998	\$ 41,524	\$ 42,769	\$ 44,052	\$ 45,374	\$ 46,735	\$ 280,452
To Be Determined			\$ -	\$ 308,476	\$ 307,231	\$ 305,948	\$ 304,626	\$ 303,265	\$ 1,529,546
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 59,998	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,809,998

1. PROJECT INFORMATION

Project Title	Park Playground Replacements, Surfacing, and Shade Improvements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	2
Project Category	Parks and Recreation	CIP Year	FY2016	Project No.:	FS1336; PS1456; FS1659
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, and surfacing and shade improvements. 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 of replacements were completed in FY2013 and FY2015 at Star Heights Park, including 100% wheelchair accessible playground surfacing (District 2, 2-5 yr. old & 5-12 yr. old structures) utilizing CDBG grant funds: \$56,011 and Recreation Activities revenue: \$57,961. The second cycle involves replacements at Rainbow Park (District 1, 2-5 yr. old & 5-12 yr. old structures): \$89,000, and surfacing and shade improvements: \$162,600. The third cycle involves replacements at Vista Hills Park (District 4, 2-5 yr. old & 5-12 yr. old structures): \$95,000. The fourth cycle involves surfacing and shade improvements at Havasu Park: \$64,248. The fifth cycle involves replacements at Veja Baja Park (District 5, 2-5 yr. old & 5-12 yr. old structures): \$100,000, Vista Grande Park (District 6, 2-5 yr. old & 5-12 yr. old structures): \$85,000, and Sports Complex (District 4, 2-12 yr. old structure): \$75,000. The sixth cycle involves surfacing and shade improvements at Mountain View Park: \$111,198. The seventh cycle involves replacements at Trail Head Park (District 6, 2-12 yr. old structure): \$75,000 and Enchanted Hills Park (District 3, 2-5 yr. old & 5-12 yr. old): \$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. Many of the existing playground systems are not in complete compliance. Playgrounds have been separated out from other parks and facilities improvements and renovation projects as they must be replaced or improved upon on the basis of safety, and not at the expense of other park improvement or renovation projects. 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. In previous years the department has been able to manage using this process because our overall park inventory was relatively young (as the city is young), and the number of parks were relatively low and manageable. As the city has grown by close to seventy five (75%) in the last fifteen years (approximately 52,000 to 94,000), 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 bond issue. The project was part of the top 10 projects submitted to the 2014 and 2015 legislative sessions to address the great need of replacement to meet 2010 ADA standards, safety guidelines, and general deterioration of the play equipment. In FY2013, the city utilized \$56,011 in Community Development Block grant funding for Star Heights Playground and an amount of \$57,961 of recreation fee revenue was expended in FY2014 to upgrade surfacing materials, improve sidewalk access and install a shade structure at Star Heights Park.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Pre Design and Env. Review									\$ -
Design and Specifications									\$ -
Construction	Other	\$ 113,972	\$ 251,600	\$ 95,000	\$ 64,248	\$ 260,000	\$ 111,198	\$ 164,000	\$ 1,060,018
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 113,972	\$ 251,600	\$ 95,000	\$ 64,248	\$ 260,000	\$ 111,198	\$ 164,000	\$ 1,060,018

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Federal Grants	375 HUD CDBG II Fund	\$ 56,011	\$ 51,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,611
Other Special Fund Revenues	206-Rec. Activities Fund	\$ 57,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,961
Other Special Fund Revenues	313-Bldg Imp Repl Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To Be Determined			\$ 200,000	\$ 95,000	\$ 64,248	\$ 260,000	\$ 111,198	\$ 164,000	\$ 894,446
TOTAL		\$ 113,972	\$ 251,600	\$ 95,000	\$ 64,248	\$ 260,000	\$ 111,198	\$ 164,000	\$ 1,060,018

1. PROJECT INFORMATION

Project Title	Meadowlark Senior Center Parking Lot Renovation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	3
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 consists of demolition of existing asphalt paving, concrete curb and sidewalks, and lighting, and installation of new paving, striping, curbing, lighting, and landscaping throughout the 2.7 acre parking area. An additional phase will consist of installation of three lighted crosswalks, installation of three shade structures in the main entry/drop off area, installation of safety railings and concrete bollards, additional landscaping, site furnishings, signage, and storage units.

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 FY2006, 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 (ALTSD) 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 \$22,985 was expended in FY14 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 \$562,600 in STB funding was authorized by the 2013 Legislature for Phase II improvements (SB 60). Construction of the new parking lot commenced in June 2014 and was substantially completed in September 2014. Additional state grants funds have been requested in FY15 for an additional phase of parking lot improvements.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Design and Specifications	Recent City project	\$ 136,756	\$ 2,888						\$ 139,644
Construction	Recent City project	\$ 815,350	\$ 456,528						\$ 1,271,878
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 952,105	\$ 459,416	\$ -	\$ 1,411,522				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Federal Grants	375 HUD CDBG II Fund	\$ 48,422							\$ 48,422
State Capital Outlay Appropriation To Be Determined	315-SAP Capital Fund	\$ 903,683	\$ 459,416						\$ 1,363,099
									\$ -
									\$ -
TOTAL		\$ 952,105	\$ 459,416	\$ -	\$ 1,411,522				

1. PROJECT INFORMATION

Project Title	Meadowlark Senior Center (MSC) Improvements and Renovations	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	4
Project Category	Parks and Recreation	CIP Year	FY2009	Project No.:	PR0975; PR1467
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. Plan, design, and renovate the MSC, including flooring replacement, installation of a diesel emergency generator, and fire door replacements. The city has received state capital outlay funds for kitchen renovations in the amount of \$113,414, and kitchen equipment replacement in the amount of \$24,990. The city is also slated to receive state capital outlay funds in 2015 in the amount of \$250,021 for capital improvements, and in the amount of \$59,500 for minor equipment replacement for eight (8) exterior doors and meals equipment.

3. PROJECT JUSTIFICATION

Kitchen Flooring: 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.

Flooring Replacement: Funding was approved in the 2014 Senior Bond to replace the sheet linoleum in the MSC Dining Room, two classrooms and the Billiards Room. The existing flooring is torn, bubbling and uneven.

Kitchen Equipment: In FY2014, the Sandoval County Meal Site served 107,472 congregate and home delivered meals prepared for Corrales Senior Center, and Share Your Care located in Rio Rancho. The current equipment has been put on a replacement schedule based on the age and condition of the equipment. Items that have reached or surpassed their usable life are: Convection Oven (Gas), Tilting Skillet, Ice Maker, and a Microwave Oven; and: Garbage Disposal; 40 Qt. Mixer; 8 Burner Stove and Refrigeration system on existing walk-in combo unit.

Generator: The Senior Center has multiple emergency designations as a shelter and as a "closed POD" (Point of Distribution). The Center would be an evacuation site for many of the older persons who live in the affordable housing that surrounds this facility. Additionally, MSC would receive medications from CDC (Centers for Disease Control) for distribution to the entire area in case of a biological attack, such as anthrax. Unfortunately, the Center does not have a generator which would enable it to function in any of these capacities should there be an interruption in electrical power. According to the city's Emergency Management Division, it is necessary to MSC to have sufficient capacity to power the entire building including HVAC Systems in order to be prepared for emergencies.

Door Replacement: Funding was approved in the 2014 Senior Bond for replacement of the existing non-insulated rolling doors with insulated self-closing, rolling fire doors between the kitchen/dishwashing area and the dining room to improve safety. Additionally, eight of the centers exterior "store front" doors that were installed in 1985 have rusted and the frames have weakened, preventing the doors from working properly.

Walls: In FY2015 the MSC requested funding for resurfacing the external walls of the building. The walls are experiencing increasing weather related degradation. Stucco has gaps between the flashing and the parapet walls which is causing roof leakage into the building. The exterior and interior walls have cracks and need repair and painting.

4. PROJECT HISTORY AND STATUS

City staff requests state grant funding each year through the Aging and Long Term Services Department (ALTS) capital improvement process. Projects are recommended by ALTS for inclusion on the state General Obligation (GO) Bond cycle voted on by the public in even numbered years. City staff has requested funding for kitchen floor renovations since 2008. Funds were received in November 2013 and construction was completed in Summer 2014. The improvements brought all flooring items up to current building and fire code. The 2014 State Legislature appropriated \$223,671 for various projects at the center, including a 100kW generator, kitchen equipment, and flooring and door replacement. The 2015 State Legislature appropriated \$85,850 for various projects and equipment.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Design and Specifications									\$ -
Construction	Recent City project	\$ 163,298	\$ 123,995	\$ 210,544	\$ 33,000	\$ 16,000	\$ 26,000	\$ -	\$ 572,837
Construction Management									\$ -
Equipment/Vehicle	Quotes		\$ 157,511	\$ 75,885					\$ 233,396
TOTAL		\$ 163,298	\$ 281,506	\$ 286,429	\$ 33,000	\$ 16,000	\$ 26,000	\$ -	\$ 806,233

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
State Capital Outlay Appropriation To Be Determined	315-SAP Capital Fund	\$ 163,298	\$ 281,506	\$ 286,429					\$ 731,233
					\$ 33,000	\$ 16,000	\$ 26,000	\$ -	\$ 75,000
TOTAL		\$ 163,298	\$ 281,506	\$ 286,429	\$ 33,000	\$ 16,000	\$ 26,000	\$ -	\$ 806,233

1. PROJECT INFORMATION

Project Title	Rainbow Park and Pool Renovations and Improvements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	5
Project Category	Parks and Recreation	CIP Year	FY2016	Project No.:	PW1645; PR1651
Estimated Useful Life	16-25 Years	District Location	Council District 1	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Renovate the Rainbow Poolhouse and various improvements to Rainbow Park. The following are known needs for Rainbow Pool: Pool Pump with Strainer installed (\$8,000), New dressing room partitions installed (\$8,000), Bath House renovations including fixtures showers and resurfacing of all the floors (\$42,000), 20x20 Shade Structure/s (including drawings and install) (\$12,500), and Re-plaster pool including tile replacement (\$45,000).

3. PROJECT JUSTIFICATION

Rainbow Pool is the city's largest outdoor pool. It supports summer camps, swim teams, swimming lessons, hosts local and regional meets, and generates substantial pool rental revenue. Due to the age and condition of the pool pump and strainer, replacement is recommended in FY2016. Also for child and adult patron safety, bathroom partitions are needed to create dressing rooms. These two improvements have been prioritized by Building Maintenance in FY2016. Accessibility within the park is somewhat limited. Following the 2014 ADA Transition Plan may require many of the existing picnic tables be replaced, and concrete sidewalk paths constructed where none exist today to provide full access. The Plan may also require that additional benches with sidewalk access be installed. ADA Transition plan implementation would begin based on a priority list generated by the plan and accepted by staff. Funding is largely to be determined at this time. ADA improvements have been programmed in the ICIP as Parks project priority #1. At just under 20 years old, the pool will need to be re-plastered soon or taken off-line for continued repairs, greatly reducing pool use and revenue.

4. PROJECT HISTORY AND STATUS

Rainbow Pool is approximately 20 years old and has not had significant improvements or replacements leading to regular repair costs. The work described in this project is intended to significantly improve facility operation, extend the functional life of the pools and reduce regular repair and maintenance. To date, a recurring and sufficient sources of funding other than the General Fund, has not been identified. Limited funding for ADA related park improvements have been earmarked from Sugar and Rio Vista Park cell tower revenue. This funding sources has been programmed in the ICIP as Parks project priority #1. Recent improvements to the Rainbow Pool and Park have included: **FY10**-Shade Structure Installation: \$24,394.22; **FY12**-Bioler Replacement: \$14,914.53; **FY15**-Pool Cover: \$9,765.21.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Other		\$ 8,000	\$ 42,000	\$ 12,500	\$ 45,000			\$ 107,500
Construction Management									\$ -
Equipment/Other	Other	\$ 49,074	\$ 8,000						\$ 57,074
TOTAL		\$ 49,074	\$ 16,000	\$ 42,000	\$ 12,500	\$ 45,000	\$ -	\$ -	\$ 164,574

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
General Fund Revenues	101-General Fund	\$ 34,159							\$ 34,159
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 14,915	\$ 16,000						\$ 30,915
To Be Determined				\$ 42,000	\$ 12,500	\$ 45,000	\$ -	\$ -	\$ 99,500
									\$ -
TOTAL		\$ 49,074	\$ 16,000	\$ 42,000	\$ 12,500	\$ 45,000	\$ -	\$ -	\$ 164,574

1. PROJECT INFORMATION

Project Title	Sabana Grande Recreation Center	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	6
Project Category	Parks and Recreation	CIP Year	FY2015	Project No.:	PR1546
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

In FY2016, The department will address removal of a dangerous tree and concrete, and shade replacement on the west side of the recreation Center. The department will also research work and related costs to resurface the center and DMV shared parking lot. Long-term, the department will explore options to plan, design, construct and renovate the Sabana Grande Recreation Center to include, but not limited to: Renovate the HVAC (from evaporative cooling/ and limited furnace capacity, replace AC ducts, air exchange); rewire electrical system, replace drop ceiling and supports, replace windows/ exterior doors, restroom complete renovation, replace class room carpeting - regularly. Potential asbestos abatement. Once the ceiling is opened up, as per the Fire Marshall, the building will have to have a sprinkler fire suppression system installed. The adjacent Art Center portable is also in need of gutter repair (repair and maintenance), roof replacement and installation of an HVAC system.

3. PROJECT JUSTIFICATION

The city officially purchased the Recreation Center from AMREP in 2006. Prior to ownership, the city rented the facility from the developer and only made the most basic and necessary of repairs over the years. Almost two decades of daily use without upgrades to the building's main systems has made it impractical to make most of the necessary upgrades without significant renovation effort and cost. Future renovations will likely have to occur simultaneously and inclusive of a comprehensive project. An existing tree at the Sabana Grande Recreation Center has over grown the area it is in and has caused significant heaving and separation of the concrete plaza on the west side of the recreation center, and to those accessing the Sabana Grande Art Center. This area is used daily by the KidZone children and their parents, and the location of the concrete breaks and heaving are posing a daily tripping hazard and access barrier. The tree does provide essential shade for the children and parents who are using the facility, especially in the spring, summer and fall months, however it must be removed. The concrete will be replaced and a fabric-topped shade structure installed.

4. PROJECT HISTORY AND STATUS

Since the city purchased the facility, the following improvements have been completed: the foyer flooring, mop strip and some classroom carpeting has been replaced; the facility has been painted; restroom partitions have been replaced. The roof has been resurfaced and the previously existing evaporative A/C units placed back on the roof. General Funds were used to mark fire lanes in the parking lot after Car Max moved in and blocked prior fire truck access. A furnace has been replaced, lighting fixtures retrofitted through EECBG lighting retrofit project, and auditorium ceiling has been repainted to extend its useful life. The concrete plaza along the west side of the building has heaved and is damaged, creating a safety and accessibility hazard to be remedied in Fiscal Year 2016.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Quotes	\$ 19,491	\$ 33,365			\$ 78,000	\$ 300,000		\$ 430,856
Construction Management									\$ -
Equipment/ Vehicle	Quotes		\$ 9,347						\$ 9,347
Other									\$ -
TOTAL		\$ 19,491	\$ 42,712	\$ -	\$ -	\$ 78,000	\$ 300,000	\$ -	\$ 440,203

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 13,071	\$ 42,712						\$ 55,783
Other Special Fund Revenues	206-Rec. Activities Fund	\$ 6,420							\$ 6,420
To Be Determined		\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ 300,000	\$ -	\$ 378,000
TOTAL		\$ 19,491	\$ 42,712	\$ -	\$ -	\$ 78,000	\$ 300,000	\$ -	\$ 440,203

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 No.	7
Project Category	Parks and Recreation	CIP Year	FY2015	Project No.:	PR1552; PW1644
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, facility expansion study and implementation, parking lot expansion and improvements; 2. Haynes Pool: bath house floor resurfacing and building renovations, re-plaster pool, high rate sand filter equipment and installation, and pump replacement. Permanent shade structures are also needed in the pool area.; 3. Haynes Park: Resurface Basketball and Tennis Courts.

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 and renovate the facilities and grounds. Recent improvements to the park included lighting improvements to the tennis courts (\$37,126) and replaster of Haynes Pool (\$47,840) in Fiscal Year 2013. Planned improvements include replacing the pool sand filter (\$35,000) and bath house renovation (\$20,000 including flooring) contingent upon funding. The department has identified potential sources of funding including: future cell tower revenue, general obligation bond proceeds, and general fund revenue. Planned improvements in FY2016: Pool Pump replacement (\$6,060) and Bathhouse Partitions: \$8,000.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility	Other				\$ 75,000				\$ 75,000
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant	\$ 1,221							\$ 1,221
Construction	Cost Consultant	\$ 94,838	\$ 12,048	\$ 28,645	\$ 41,000	\$ 200,000	\$ 20,000	\$ 49,000	\$ 445,531
Construction Management									\$ -
Equipment/ Vehicle		\$ 5,765							\$ 5,765
Other									\$ -
TOTAL		\$ 101,824	\$ 12,048	\$ 28,645	\$ 116,000	\$ 200,000	\$ 20,000	\$ 49,000	\$ 527,518

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Special Fund Revenues	205-Rec. Fund	\$ 45,807							\$ 45,807
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 45,093	\$ 12,048						\$ 57,141
General Fund Revenues	313-Bldg Imp Repl Fund	\$ 10,925							\$ 10,925
To Be Determined			\$ -	\$ 28,645	\$ 116,000	\$ 200,000	\$ 20,000	\$ 49,000	\$ 413,645
TOTAL		\$ 101,824	\$ 12,048	\$ 28,645	\$ 116,000	\$ 200,000	\$ 20,000	\$ 49,000	\$ 527,518

1. PROJECT INFORMATION

Project Title	Sports Complex North	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	8
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 field lighting for phases 1 and 2, electronic scoreboards, shade over the bleachers for phase 1 and 2, an additional little league field, possible restroom sight, 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 the city also grows.

4. PROJECT HISTORY AND STATUS

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 assembled by the city to create the Sports Complex North. In doing so, both entities gave up their fields, and had to consolidate their practice and playing time at the Sports Complex and Loma Colorado Park until facilities at the Sports Complex North facility could be built. The city utilized both city capital and state grant 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 1A" - 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. Phase 1A construction was completed in December 2009. Master planning for the entire site has been postponed indefinitely due to the inability to follow up with significant construction. The option of choosing a full plan and construction documents for a subphase of the project was chosen in September 2011 and construction plans for Phase 2A, to include field lighting and electronic score boards for phase 1 and 2, shade over the bleachers, an additional little league field, paved parking and partial realignment of Franklin Road, was completed in November 2013. Funds to complete Phase 2A are insufficient at this time, however the department will seek to complete additional improvements within the project's remaining budget which includes State Capital Outlay Appropriations in the amounts of \$200,000 and \$100,000 from the 2014 and 2015 Legislatures. 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 2021. All planned expenditures are contingent upon funding.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Pre Design and Env. Review	Recent City project	\$ 13,897							\$ 13,897
Land Acq./ROW	Recent City project	\$ 984,611							\$ 984,611
Design and Specifications	Recent City project	\$ 326,603				\$ 124,325	\$ 47,000		\$ 497,928
Construction	Recent City project	\$ 1,024,186	\$ 562,272		\$ 2,441,919	\$ 2,904,793	\$ 4,144,214	\$ 600,000	\$ 11,677,385
Construction Management									\$ -
Other		\$ 2,750	\$ -						\$ 2,750
TOTAL		\$ 2,352,046	\$ 562,272	\$ -	\$ 2,441,919	\$ 3,029,118	\$ 4,191,214	\$ 600,000	\$ 13,176,570

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
County Grants	310-Rec Dev Fund	\$ 554,933	\$ 64,120		\$ -				\$ 619,053
General Fund Revenues	313-Bldg Imp Repl Fund	\$ 804,884							\$ 804,884
Impact Fees-Parks	353-Impact Fees Parks	\$ 767,229	\$ 198,152		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,165,381
State Capital Outlay Appropriation To Be Determined	315-SAP Capital Fund	\$ 225,000	\$ 300,000		\$ 2,391,919	\$ 2,979,118	\$ 4,141,214	\$ 550,000	\$ 10,062,251
TOTAL		\$ 2,352,046	\$ 562,272	\$ -	\$ 2,441,919	\$ 3,029,118	\$ 4,191,214	\$ 600,000	\$ 13,176,570

1. PROJECT INFORMATION

Project Title	A Park Above	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	9
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1129
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

The project will construct an all 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, \$1,613,224 in Severance Tax Bond (STB) funding has been authorized by the 2012, 2013, 2014, and 2015 Legislatures. It is PRCS's intent to work with the Mayor and other partners to secure additional funding sufficient to complete construction concurrent with construction plan development. The formerly named "Cabezon Dog Park" previously dedicated to the city, was chosen for the park location. Funding limitations necessitated phasing the project. Construction of Phase 1 improvements commenced March 2014 and was completed in April 1, 2015. Site mass grading was completed in December 2013 (donated), utility infrastructure was constructed in January 2014 (materials purchased, services donated); and park restroom draft design was completed in January 2014. In Summer/Fall 2014, additional donated/partially donated materials and services were committed to the project including: western retaining wall, parking lot, site fencing, restroom building. The city also purchased and received playground equipment in the Summer 2014. Phase 2 design was completed in early 2015, and individual elements will be quoted out to local contractors with an anticipated completion date for Phase 2 in Summer 2015. Park Maintenance staff are installing all play equipment, play surfacing sub base, and landscaping. Artificial turf materials have been purchased and received, and will be installed by the vendor as soon as the play equipment and landscaping are completed. Additional donations for the park have been secured from Presbyterian Health Systems (\$30,000), and the "A Park Above" non-profit has also used donated funds from Carey Tingley Hospital to directly purchase and install the 30x60 large play area shade structure (\$17,000). The non-profit will also purchase the Phase 2 amphitheater structure with funding from Rio Rancho Rotary Club (\$20,000). The city also plans to purchase the playground equipment, shade structures and amenities to avoid contractor mark ups - and install them with community build projects or by hiring contractors just for installation.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility	Actual	\$ 5,350							\$ 5,350
Pre Design and Env. Review									\$ -
Design and Specifications	Actual	\$ 165,230	\$ 3,355						\$ 168,584
Construction	Actual	\$ 1,496,112	\$ 472,810						\$ 1,968,923
Construction Management									\$ -
Other	Actual	\$ 20,780	\$ 3,308						\$ 24,088
TOTAL		\$ 1,687,472	\$ 479,473	\$ -	\$ 2,166,945				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	\$ 5,350	\$ 233,372						\$ 238,722
County Grants	310-Rec Dev Fund	\$ 210,000	\$ -						\$ 210,000
Private Funding	310-Rec Dev Fund	\$ 75,000	\$ 30,000						\$ 105,000
State Capital Outlay Appropriation	310-Rec Dev Fund	\$ 1,397,122	\$ 216,101						\$ 1,613,223
To Be Determined		\$ -							\$ -
TOTAL		\$ 1,687,472	\$ 479,473	\$ -	\$ 2,166,945				

1. PROJECT INFORMATION

Project Title	Cabazon Recreation Center, Pool, and Park Improvements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	10
Project Category	Parks and Recreation	CIP Year	FY2013	Project No.:	PR1353
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

To plan, design and construct improvements to Cabazon Recreation Center, Pool and Park on an on-going basis. These improvements include, but are not limited to: ADA accessibility improvements to facilities' doors and restrooms and overall access; replacements and retrofits to improve water and dry utility efficiency, other repairs or changes that improve the department's ability to program and safely use the facility. Significant, near-term improvements to facilities will include: Cabazon lower field safety fencing (581 linear feet), erosion control/slope repair (\$13,000) and path construction (\$4,781); Pool area fence addition and activity slide (\$15,000).

3. PROJECT JUSTIFICATION

Cabazon is one of the city's more heavily used facilities, hosting summer camps, regular programs, public meetings, field practice year-round for various sports, and birthday parties and community events. This heavy use and public feedback has allowed the department to identify some initial, key improvements that will make Cabazon a better and safer facility. 1) The city received feedback from numerous neighbors to the park as well as parents/user groups about how youth teams were accessing the lower field - basically walking straight down a steep slope that is covered with fractured rock. This has resulted in scoring of the hill side, associated erosion, and several "spills" down the hillside, demonstrating how unsafe the long stretches of hillside - adjacent to on-road parking is. The solution is to install fencing that prevents pedestrians/sports teams, etc. from accessing the hillside as a shortcut to the field, which has been determined to be 5' high ornamental iron fencing (which prevents any attempts for park users to try to climb over to get to the hill, and looks aesthetically pleasing to the neighborhood). Additionally the existing scoring of the hillside would receive new rock to stabilize the slope, and a pedestrian path installed to the next closest access point to the lower field. 2) Cabazon Pool was originally supposed to be a much larger pool that was to be part of the Cabazon Community's personal Club House, Recreation Center and Pool. When the developer attempted to avoid construction of this facility, the city council required the developer to install a "minimal facility" to serve the area, as more than 25% of the homes had been sold at that point with the expectation of such facilities being near their homes. When this change occurred, the facility was then planned to be a public facility, and while the department has not had any difficulties with programming the recreation center and park, the small size of the pool limits the number of users, the ability of staff to teach lessons, water aerobics classes, etc. PRCS has identified some "activities" that would increase the appeal of the pool - for use by the public at large, but also for party rentals and other events. This would entail bumping out the existing decorative iron fencing to expand the pool area slightly, then purchasing and installing an activity slide. These improvements would increase the regular and event rental revenues at a pool that is already "open."

4. PROJECT HISTORY AND STATUS

Cabazon Recreation Center, Pool and Park was officially dedicated to the city in May 2008. Recent improvements were funded by a state grant that installed the football goals on the lower field and allowed the center coordinator to purchase sunscreens for the program rooms and to equip the activity room. The park has been a target of the ReLeaf Grant and Tree Steward tree plantings. Recently, excessively hard water has necessitated replacing the hot water heater and some fixtures on the site. While the park is relatively "young" it does see a usage level similar to - if not in some cases, greater than Haynes Park (the city's first park). This heavy usage and safety concerns have led the department to formulate the current plan to install safety fencing and stabilize the slopes of the lower field in FY2016.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Design and Specifications									\$ -
Construction	Quotes	\$ -	\$ 33,368			\$ 15,000			\$ 48,368
Construction Management									\$ -
Other									\$ -
TOTAL		\$ -	\$ 33,368	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 48,368

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ -	\$ 26,158						\$ 26,158
Other Special Fund Revenues	310-Rec Dev Fund	\$ -	\$ 5,011						\$ 5,011
General Fund Revenues	307-Infr Rehab Fund	\$ -	\$ 2,199						\$ 2,199
To Be Determined		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
TOTAL		\$ -	\$ 33,368	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 48,368

Completed Projects

Rainbow Pool Cover (PR1391) and Aquatic Center Floor Lining (PR1553)

Staff acquired a replacement pool cover for the Rainbow Pool, and installed Inferno spray-on flooring in the men's locker room and family restrooms at the Aquatic Center in Fiscal Year 2015. The flooring has succeeded in preventing injury in these wet slip hazard areas. The total cost of these capital improvements was \$19,195 with funding coming from general fund and cell tower revenue sources.

Park Maintenance Equipment

The Department of Parks, Recreation, and Community Services (PRCS) acquired two (2) John Deere front deck mowers at a cost of \$40,168. The department also purchased a tilt trailer for use in park maintenance activities at a cost of \$5,830. The source of funding for equipment acquisition in Fiscal Year 2015 was the General Fund. The front deck mowers replaced two (2) non-functional belly deck mowers and allow park maintenance crews to maintain turf areas without sharing equipment and complicating cut schedules.

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 addressed the ADA issues immediately surrounding the building, including parking, walks, lighting, and landscaping. Phase II design was also partially funded by CDBG Grant funds (\$22,985) and addressed 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 was completed in fall 2014 and was funded by state capital outlay appropriations in the amount of \$912,600 authorized by the 2012 and 2013 Legislatures. Additional state capital outlay funds in the amount of \$450,500 from the 2015 Legislature will be utilized

for further parking lot improvements including lighted cross walks, safety railing, additional landscaping, and storage units.

Meadowlark Senior Center Renovations (PR1467)

Kitchen renovations and equipment acquisition continued in Fiscal Year 2015. Work completed to date includes new flooring and solid wall covering in all kitchen areas, plumbing improvements, water heater replacement and stainless steel counter tops and coiling counter windows, and emergency replacement of the condenser units on the outdoor walk-in refrigerator and freezer. Planned expenditures include a new convection gas oven and tilted skillet in summer 2015. The project was funded by state capital outlay appropriations in the amount of \$138,404.

Works in Progress

Sports Complex North (PR0447)

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 re-seeding of disturbed areas.



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 was completed in November 2013. Staff will pursue additional improvements within the project's remaining budget which in Fiscal Year 2016 will include a new appropriation of park impact fees in the amount of \$96,757. These funds will be leveraged with 2014 and 2015 state capital outlay appropriations and remaining balances of county grants and park impact fees. An estimated \$762,272 will be available for improvements to the Sports Complex North in Fiscal Year 2016.

Project spending to date, including land acquisition, design, and construction activities total \$2.35 million. Project funding to date includes: general fund revenues (\$804,884); Sandoval County grants

(\$554,933); state capital outlay appropriation (\$225,000); and, park impact fees (\$767,229). Complete facility build out is estimated to cost \$13 million and will be phased as funding is identified.



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 brought power to the site in fall 2013. A roll off roof was also installed in collaboration with the Rio Rancho Astronomical Society (RRAS) and a grand opening was held for the Observatory in November 2013. Construction of the outdoor

planetarium was completed in spring 2015 and hardscape will be installed in August 2015. Project funding consists of councilor discretionary funds (\$20,000), park impact fees (\$18,163), Sandoval County grant funds (\$15,005), and private donations of materials and services.

Park Above (PR1129)

Planning for the regional, all inclusive park facility began in 2009 and the city has secured over \$1.92 million in state and county grants, and private donations for the project. The project's financing packages also includes \$198,722 in park impact fees. Research and conceptual design was completed in summer 2012 and a 6 acre park site in the Cabezon subdivision was selected as the home for the new park. Phase I construction commenced in March 2014 and the park grand opening is



anticipated in fall 2015. Staff continues to work with the non-profit and other partners to secure additional funding and donated in-kind construction services. Staff 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.