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 Cabezon, 3,915 sf*)
- 3 Outdoor Pools and Bath Houses (*Haynes, Rainbow and Cabezon*)
- 1 Aquatic Center, including 3 separate pools
- 38 Parks
- 2 Sports Complexes (300 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, Haynes Recreation Center and Pool, Sabana Grande and Star Heights Recreation Centers, and Rainbow Pool are decades old. These buildings are in need of significant repair and/or replacement. PRCS has evaluated the condition of these facilities and identified projects that include master planning, and renovations and construction needs for 3 recreation centers and Haynes and Rainbow pools/bathhouses. Meadowlark Senior Center has received an estimated $1.47 million in expansion and improvement funding through state grants since the facility's original construction in 1985, and will continue to need improvements for years to come. The replacement and renovation needs of these buildings can only be bandaged using general annual repair funds. A long term plan for programming community needs for these recreational facilities and any accompanying planned for major renovation and improvements are needed to make these assets viable for the next decade. Current capital maintenance and construction considerations are elaborated in the ICIP detail sheets for these projects.

The Cabezon Recreation Center and Rio Rancho Aquatic Center were newly constructed in 2008 and are structurally in good condition. The Aquatic Center however, has heating and ventilation systems that have required significant repair and replacement that were addressed with FY12 funding. The Department continues to pursue technical solutions to resolve system inefficiencies at the center.

Parks, Open Space and Trails:
PRCS land assets of 300 acres of developed parkland meet the minimum goal of 3 acres per thousand residents, but does not meet the updated goal of 4 acres per thousand residents, 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 obsoleteness have underscored the need to make major repairs or completely replace the playgrounds, shade structures, irrigation systems, field lighting, outfields, and other amenities located in these parks and sports complex. Regular, smaller scaled and piecemealed repairs and replacements are no longer proving adequate to ensure the function and safety of these park features. Parking lot, playground, field and other facility improvements are included as distinct projects in the FY13 ICIP.

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 a need to construct an additional 50 miles of trails valued at nearly $14 million dollars. Not included in that amount is the annual maintenance and repair costs of those facilities which is estimated by the BPMP to range from $3,791 to $7,922 per mile depending on the type of trail. More than half of the City's existing asphalt paths both in and out of the right-of-

way (over 30 miles), have deep and wide cracks and deteriorating asphalt. Almost half of the naturally surfaced trails are in need of erosion control, resurfacing or stabilization to allow for ADA compliance, or significant construction work to ensure safety and accessibility.

PRCS has 2 trail projects identified and funded or partially funded in the FY13 ICIP, intended for new trail and trail connection construction. At this time that funding is inadequate to address the scope of work needed to make the top priorities for constructing new sections of trails identified in the BPMP, however smaller connections are targets for this work.

Indicators

Indicator	2007	2008	2009	2010	2011
Population (Census Projection)	72,219	76,762	79,723	82,574	87,521
Senior Center sf/1,000 Residents	194	182	175	169	160
Recreation Centers sf/1,000 Residents	249	235	295	285	269
Pools sf surface area/1,000 Residents	193	182	340	328	309
Developed Park Acres/1,000 Residents	3.5	3.5	3.4	3.6	3.4
New Developed Park Acres/Year	8.9	13.0	7.3	23.2	2
Operation Costs/Acre	$6,999	$7,686	$7,343	$5,967	$6,225

PRCS has identified, through the survey, and needs and usage analysis portions of the Meadowlark Senior Center Comprehensive and Parks and Recreation Master Plans that 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. A particular area of concern for asset management is equipment used on a daily basis is well beyond standard operational lifespan and the recurring repair costs and downtime while being repaired impacts 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, included various energy efficiency projects funded with federal grants in Fiscal Years 2010 and 2011, the purchase of high-tensile fencing installation equipment and training for staff with Sandoval County grant funds, and water conservation xeriscape projects at King, High Range, and Olympus parks. Proposed removal of non-functional irrigated turf with xeriscape to reduce recurring costs include: Canyon, Havasu Falls, and Cabezon parks. Removal of a total of 6.5 acres of turf from these six parks is expected to save the City $33,918 annually and provide a return on investment within 3.3 years.

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, In 2011 PRCS increased use of community service workers from 2,459 hours to 2,772 hours, valued at over $47,400.

The Department's aging and heavily used facilities require significant repairs that will require capital funding. Projects listed in the ICIP identify repair or replacement of deteriorating, unsafe or inaccessible assets include the following number of projects targeting:

- ADA Transition Plan (1)
- Building and Park Parking Lot and Asphalt Replacement (3)
- Recreation Center Master Plan, Construction (4)
- Pool and Pool House Repairs and Renovations (2)
- Recreation Center Building Improvements (2)
- Park Replacement and Improvements (3)
- Park One-Time Capital Improvements to Reduce Recurring Costs (1)
- Maintenance and Storage Yard (1)
- Park Maintenance Equipment (1)

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 pursuant to established departmental priorities for maintaining, expanding, and/or improving parks infrastructure and assets. 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, 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 203 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 (multi-use community parks); worked with various stakeholders to develop, maintain and protect the Rio Rancho Bosque Open Space; constructed Cielo Grande Park; and made park improvements in older, existing neighborhoods (Big Brothers Big Sisters, Cielo Vista, Western Winds, Roadrunner Playground, Haynes, Veteran's, and Sugar Parks).

Projects included and funded in the FY13 ICIP to meet the needs identified in the Plan are:

- A Park Above $1,663,684
- Big Brothers Big Sisters Park $46,945
- Cielo Grande Park $106,732
- Rainbow Park Observatory $36,000

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 identifies the need for over $893,900 of the required 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 have included: 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.

Projects included and funded in the FY13 ICIP to maintain the existing Center are:

- MSC Improvements $113,414
- MSC Equipment $70,810
- MSC Parking Lot $350,000

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. 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 FY13 ICIP to make trail connections are:

- Bosque Trail $162,729
- Trail Connections $34,609

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 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 FY2007 and 2011 total 43.4 acres:

- Northern Meadows (Three Parks: Zia, Los Montoyas, Havasu Falls)
- Cabezon Communities (Two Parks: Cabezon, Chianti)
- High Range Park
- Camino Crossing Park

FY12 Developer Improvements and Dedications:

- Gateway Park 3.5 acres
- Sports Complex – Addition 3.3 acres

10 Year Projection for Developer Improvements and Dedications:

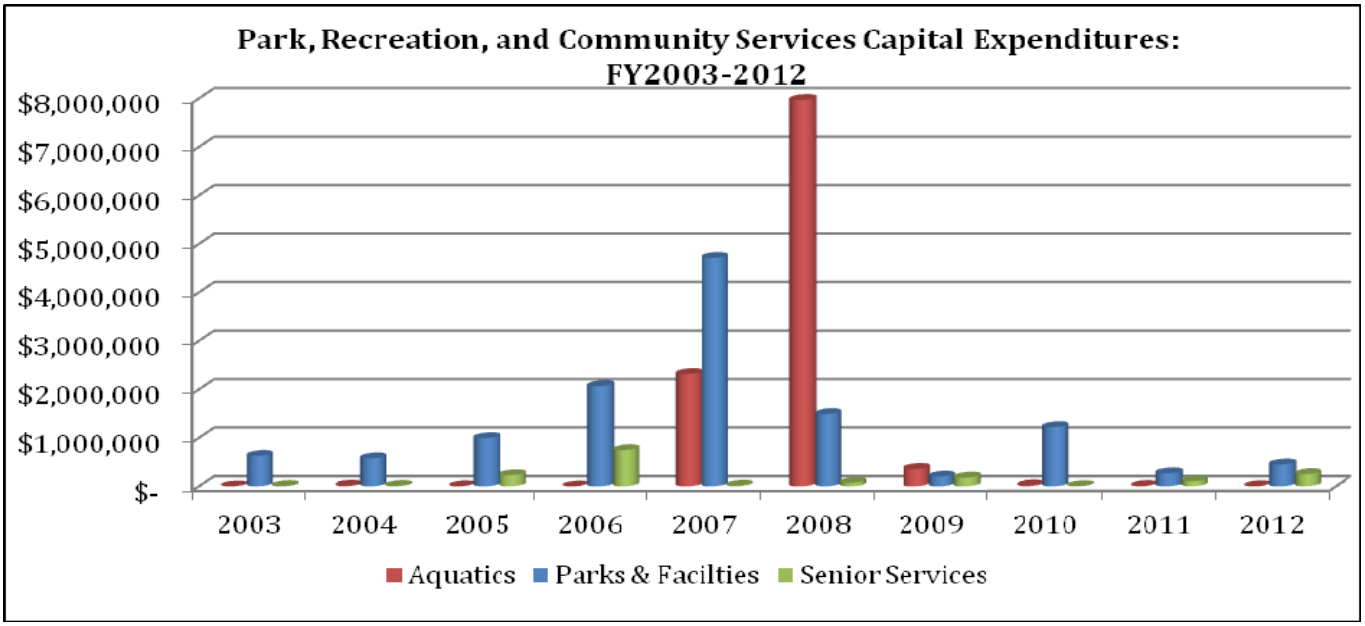
- Lomas Encantadas Parks (2 parks, 7 acres each)
- Hawksite Parks (2 parks, 8.2 and 7 acres)
- Stonegate Park (7 acres)
- Solcito Park (0.25 acres)

Funding Sources

Parks, Recreation, and Community Services (PRCS) capital expenditures are supported by various sources including:

- Recreation fees
- Intergovernmental grants, including one time state appropriations
- General Fund direct spending and transfers
- Bikeway and Park Impact fees
- Building Improvement revenue from rental and lease of property, sale of land, and General Fund transfers

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 2012 for this project total $7,607,373, which accounts for nearly one third of PRCS capital expenditures since Fiscal Year 2003. In more recent years, PRCS has been increasingly dependent on impact fee and building improvement revenue, and general fund sources to support its capital priorities.



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Parks & Facilties	$ 629,757	$ 580,075	$ 995,384	$ 2,070,785	$ 4,711,282	$ 1,491,474	$ 204,371	$ 1,223,219	$ 271,300	$ 451,286
Aquatics	$ -	$ 15,000	$ 2,780	$ -	$ 2,317,945	$ 7,969,591	$ 359,862	$ 23,151	$ 10,018	$ 5,899
Senior Services	$ 7,537	$ 8,917	$ 230,683	$ 748,220	$ 17,366	$ 73,884	$ 182,414	$ 5,179	$ 106,365	**$ 254,339**
Total	**$ 637,294**	**$ 603,992**	**$1,228,847**	**$2,819,004**	**$7,046,592**	**$9,534,949**	**$ 746,647**	**$1,251,549**	**$ 387,683**	**$ 711,524**

FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY13-FY18	Funding Source (A)	Funding Source (B)	Funding Source (C)	Funding Source (D)	Funding Source (E)	Total Funding (A)+(B)+(C)+(D)+(E)
1	FS1010	MSC Parking Lot Renovations	$ 25,437	$ -	$ 832,000	$ 832,000	$ -	$ -	$ -	$ -	$ -	**$ 832,000**	State Capital Outlay Appropriation	To Be Determined				
													$ 350,000	$ 482,000				**$ 832,000**
2	PR1162	Schematic Design Development and Land Acquisition for New Senior Center	$ 254,339	$ -	$ 330,161	$ 330,161	$ 1,320,000	$ -	$ -	$ -	$ -	**$ 1,650,161**	State Capital Outlay Appropriation	To Be Determined				
													$ 330,161	$ 1,320,000				**$ 1,650,161**
3	N/A	New Senior Center	$ -	$ -	$ -	$ -	$ 9,100,000	$ 5,000,000	$ -	$ -	$ -	**$ 14,100,000**	To Be Determined					
													$ 14,100,000					**$ 14,100,000**
4	CE0772	Northern Blvd. Community Center	$ 946,847	$ -	$ -	$ -	$ -	$ 3,640,000	$ 360,000	$ -	$ -	**$ 4,000,000**	To Be Determined					
													$ 4,000,000					**$ 4,000,000**
5	PR0447	Sports Complex North	$ 2,289,273	$ -	$ 41,223	$ 41,223	$ -	$ 2,441,919	$ 3,029,118	$ 4,191,214	$ 600,000	**$ 10,303,474**	County Grants	Impact Fees-Parks	To Be Determined			
													$ 102,606	$ 232,942	$ 9,967,925			**$ 10,303,474**
6	N/A	Meadowlark Senior Center Kitchen Renovations	$ -	$ -	$ 113,414	$ 113,414	$ -	$ -	$ -	$ -	$ -	**$ 113,414**	State Capital Outlay Appropriation					
													$ 113,414					**$ 113,414**
7	PR0975	Meadowlark Senior Center Floor Renovations	$ 56,380	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	**$ 50,000**	To Be Determined					
													$ 50,000					**$ 50,000**
8	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**
9	260; PR1218	Convenience Recycling Center	$ 58,769	$ 20,000	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	**$ 20,000**	Environmental GRT Revenues					
													$ 20,000					**$ 20,000**
10	PR1255	Park Water Conservation Projects(Fmr Olympus Grass Removal and Xeriscape Project)	$ 37,968	$ 79,640	$ 17,032	$ 96,672	$ 20,000	$ -	$ -	$ -	$ -	**$ 116,672**	General Fund Revenues	Other Special Fund Revenues	To Be Determined			
													$ 41,217	$ 55,455	$ 20,000			**$ 116,672**
11	N/A	Park Playground Replacements	$ -	$ -	$ 279,000	$ 279,000	$ -	$ 260,000	$ -	$ 164,000	$ -	**$ 703,000**	To Be Determined					
													$ 703,000					**$ 703,000**
12	N/A	District 6 Community Center and Pool (Land, Design)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	**$ 2,000,000**	To Be Determined					
													$ 2,000,000					**$ 2,000,000**
13	N/A	Recreation Center West	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 4,000,000	$ -	**$ 4,600,000**	To Be Determined					
													$ 4,600,000					**$ 4,600,000**

FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY13-FY18	Funding Source (A)	Funding Source (B)	Funding Source (C)	Funding Source (D)	Funding Source (E)	Total Funding (A)+(B)+(C)+(D)+(E)
14	PR1129	A Park Above	$ 5,350	$ -	$ 150,000	$ 150,000	$ 2,000,000	$ 344,650	$ -	$ -	$ -	**$ 2,494,650**	Impact Fees-Parks	County Grants	Private Funding	State Capital Outlay Appropriation	To Be Determined	
													$ 2,536	$ 250,000	$ 85,000	$ 1,326,148	$ 830,966	**$ 2,494,650**
15	N/A	Sabana Grande Comprehensive Renovation	$ -	$ -	$ -	$ -	$ -	$ 190,000	$ 1,810,000	$ -	$ -	**$ 2,000,000**	To Be Determined					
													$ 2,000,000					**$ 2,000,000**
16	CE0773; FS1011	North Hills Open Space Park and Trail/BBBS Park	$ 100,135	$ 28,000	$ 18,945	$ 46,945	$ -	$ -	$ -	$ -	$ -	**$ 46,945**	Impact Fees-Parks					
													$ 46,945					**$ 46,945**
17	PR0639	Bosque Trails	$ 198,313	$ -	$ 5,000	$ 5,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 62,300	**$ 217,300**	Impact Fees-Bikeways/Trail	Impact Fees-Parks	To Be Determined			
													$ 150,259	$ 12,470	$ 54,571			**$ 217,300**
18	PR1180	Haynes Recreation Center and Park Master Plan, Improvements & Renovation	$ 13,000		$ 233,000	$ 233,000	$ 115,000	$ 1,000,000	$ -	$ -	$ -	**$ 1,348,000**	Other Special Fund Revenues	To Be Determined				
													$ 21,000	$ 1,327,000				**$ 1,348,000**
19	N/A	Star Heights Recreation Center Improvements & Renovation	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 40,000	$ 31,000	$ -	**$ 131,000**	To Be Determined					
													$ 131,000					**$ 131,000**
20	PR1130	Esther Bone Pond Path	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ -	**$ 20,000**	To Be Determined					
													$ 20,000					**$ 20,000**
21	PR1177	Cabezon Recreation Center, Pool and Park Improvements	$ -	$ -	$ -	$ -	$ 25,000	$ 20,000	$ 15,000	$ -	$ -	**$ 60,000**	To Be Determined					
													$ 60,000					**$ 60,000**
22	N/A	Mountain View Park Tennis Courts and Parking Area	$ -	$ -	$ -	$ -	$ -	$ -	$ 137,500	$ -	$ -	**$ 137,500**	To Be Determined					
													$ 137,500					**$ 137,500**
23	PR1214	Cabezon Dog Park and Playground Area	$ 3,437	$ -	$ -	$ -	$ 62,000	$ 50,000	$ 50,000	$ 100,000	$ 150,000	**$ 412,000**	To Be Determined					
													$ 412,000					**$ 412,000**
24	CE0697	Sierra North II Park (Field)	$ 427,738	$ -	$ -	$ -	$ -	$ 203,350	$ -	$ -	$ -	**$ 203,350**	To Be Determined					
													$ 203,350					**$ 203,350**
25	PR1128	Cielo Grande Park	$ 116,659	$ 5,134	$ 101,598	$ 106,732	$ -	$ -	$ -	$ -	$ -	**$ 106,732**	Impact Fees-Parks	Federal Grants	To Be Determined			
													$ 51,471	$ 13,411	$ 41,850			**$ 106,732**
26	N/A	Melon Ridge Park	$ -	$ -	$ -	$ -	$ -	$ 22,000	$ 220,000	$ -	$ -	**$ 242,000**	To Be Determined					
													$ 242,000					**$ 242,000**

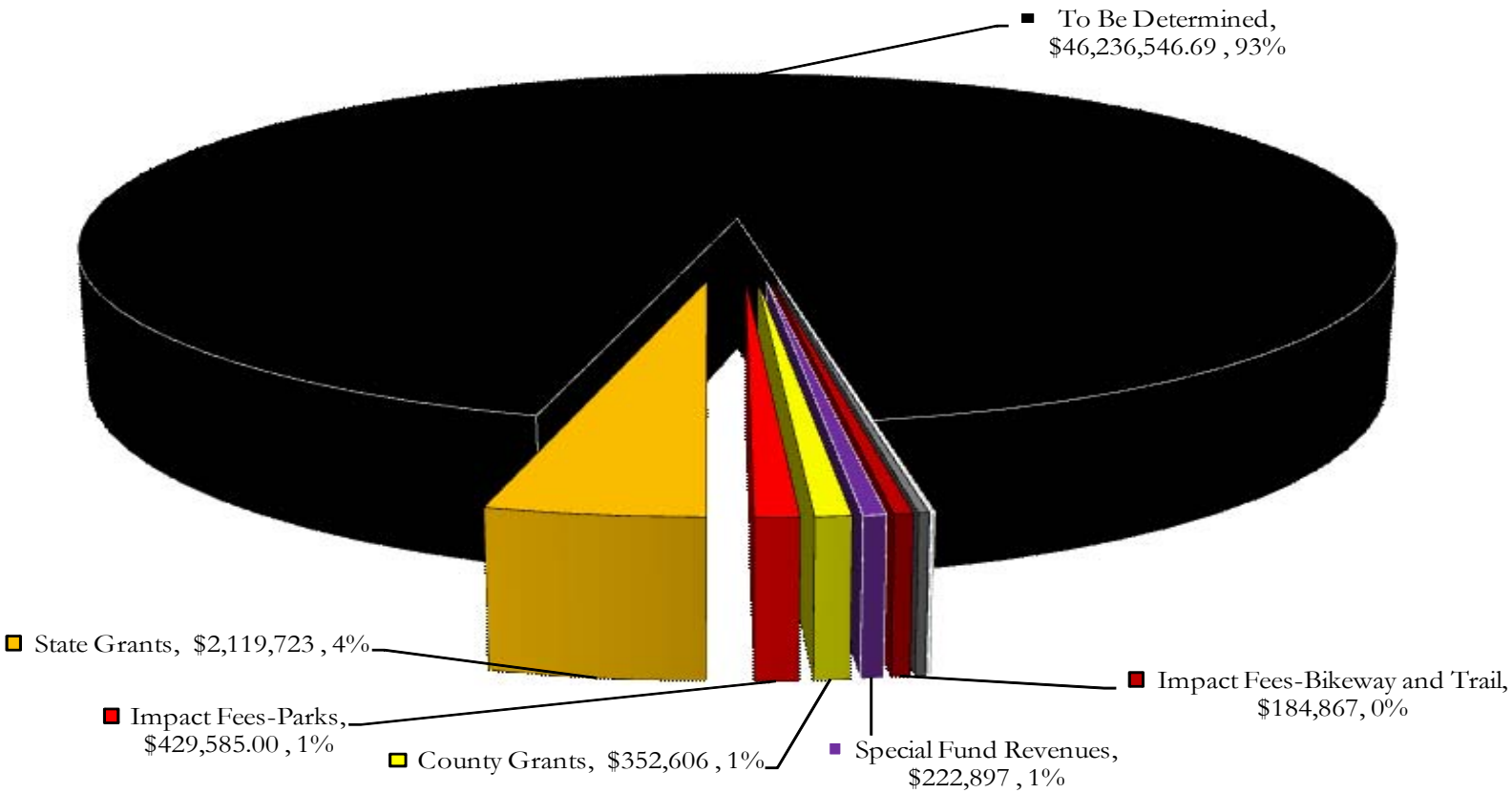
FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY13-FY18	Funding Source (A)	Funding Source (B)	Funding Source (C)	Funding Source (D)	Funding Source (E)	Total Funding (A)+(B)+(C)+(D)+(E)
27	PR1131	Sports Complex Addition/Expansion	$ 2,800	$ -	$ 7,220	$ 7,220	$ 30,000	$ -	$ -	$ -	$ -	**$ 37,220**	Impact Fees-Parks $ 7,220	To Be Determined $ 30,000				**$ 37,220**
28	PR1182	Sports Complex Softball Field Improvements	$ 71,226	$ -	$ 382,000	$ 382,000	$ -	$ -	$ 100,000	$ 100,000	$ -	**$ 582,000**	Other Special Fund Revenues $ 0	To Be Determined $ 582,000				**$ 582,000**
29	PR1127	Rainbow Observatory Complex	$ -	$ 6,000	$ 30,000	$ 36,000	$ -	$ 25,000	$ -	$ -	$ -	**$ 61,000**	Impact Fees-Parks $ 16,000	General Fund Revenues $ 20,000	Private Funding $ 25,000			**$ 61,000**
30	N/A	Park Maintenance Yard-Sports Complex	$ -	$ -	$ 61,774	$ 61,774	$ 74,754	$ 374,264	$ -	$ -	$ -	**$ 510,792**	To Be Determined $ 510,792					**$ 510,792**
31	101; 206	Park Maintenance Equipment	$ 13,855	$ 35,000	$ 63,327	$ 98,327	$ -	$ 120,000	$ -	$ 143,000	$ -	**$ 361,327**	Other Special Fund Revenues $ 12,327	General Fund Revenues $ 35,000	To Be Determined $ 314,000			**$ 361,327**
32	N/A	Parks/Facilitiy Improvements and Renovations	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000	$ -	$ 300,000	**$ 900,000**	To Be Determined $ 900,000					**$ 900,000**
33	PR1011; PR1258	Recreation Center Improvements and Renovations	$ -	$ 783	$ 47,988	$ 48,771	$ -	$ -	$ -	$ -	$ -	**$ 48,771**	Other Special Fund Revenues $ 48,771					**$ 48,771**
34	N/A	Haynes Pool Renovation & Improvement	$ -	$ -	$ 110,000	$ 110,000	$ -	$ -	$ -	$ -	$ -	**$ 110,000**	To Be Determined $ 110,000					**$ 110,000**
35	N/A	Rainbow Pool Renovation & Improvement	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	**$ 100,000**	To Be Determined $ 100,000					**$ 100,000**
36	PR1213	Trail Connections	$ -	$ 6,336	$ 13,339	$ 19,675	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 269,675**	Impact Fees-Bikeways/Trail $ 34,609	To Be Determined $ 235,066				**$ 269,675**
37	N/A	Clayton Meadows Ashpalt removal and replacement	$ -	$ -	$ -	$ -	$ 32,000	$ -	$ -	$ -	$ -	**$ 32,000**	To Be Determined $ 32,000					**$ 32,000**
38	N/A	Park Parking Lot Renovation Projects	$ -	$ -	$ 200,000	$ 200,000	$ -	$ 38,000	$ -	$ -	$ -	**$ 238,000**	To Be Determined $ 238,000					**$ 238,000**
39	N/A	Meadowlark Outdoor Classroom	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -	**$ 50,000**	To Be Determined $ 50,000					**$ 50,000**

FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY13-FY18	Funding Source (A)	Funding Source (B)	Funding Source (C)	Funding Source (D)	Funding Source (E)	Total Funding (A)+(B)+(C)+(D)+(E)
40	N/A	Park Maintenance Riding Sweeper	$ -	$ -	$ -	$ -	$ 77,000	$ -	$ -	$ -	$ -	**$ 77,000**	To Be Determined					
													$ 77,000					**$ 77,000**
41	N/A	Park Maintenance Riding Trencher	$ -	$ -	$ -	$ -	$ 17,250	$ -	$ -	$ -	$ -	**$ 17,250**	To Be Determined					
													$ 17,250					**$ 17,250**
42	N/A	Park Maintenance 25' Trailers	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ -	**$ 20,000**	To Be Determined					
													$ 20,000					**$ 20,000**
43	N/A	Grow-Out Nursery	$ -	$ -	$ 14,500	$ 14,500	$ -	$ -	$ -	$ -	$ -	**$ 14,500**	To Be Determined					
													$ 14,500					**$ 14,500**
44	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	**$ 4,621,525**	**$ 180,893**	**$ 3,289,640**	**$ 3,470,533**	**$13,353,004**	**$ 14,019,183**	**$ 6,821,618**	**$10,839,214**	**$ 1,172,300**	**$49,675,853**						**$ 49,675,853**

2013-2018 Infrastructure and Capital Improvement Plan
Parks, Recreation, and Community Services



	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Environmental GRT	$ 20,000	$ -	$ -	$ -	$ -	$ -	**$ 20,000**
Federal Grants	$ 13,411	$ -	$ -	$ -	$ -	$ -	**$ 13,411**
General Fund Revenues	$ 96,217	$ -	$ -	$ -	$ -	$ -	**$ 96,217**
Impact Fees-Bikeway and Trail	$ 24,675	$ 3,663	$ 37,530	$ 52,796	$ 52,838	$ 13,365	**$ 184,867**
Special Fund Revenues	$ 137,897	$ 85,000	$ -	$ -	$ -	$ -	**$ 222,897**
County Grants	$ 147,464	$ 102,536	$ 102,606	$ -	$ -	$ -	**$ 352,606**
Impact Fees-Parks	$ 175,395	$ 10,000	$ 148,546	$ 31,408	$ 31,879	$ 32,357	**$ 429,585**
State Grants	$ 793,575	$ 1,326,148	$ -	$ -	$ -	$ -	**$ 2,119,723**
To Be Determined	$ 2,061,899	$ 11,825,657	$ 13,730,501	$ 6,737,414	$ 10,754,497	$ 1,126,578	**$ 46,236,547**
TOTAL	**$ 3,470,533**	**$ 13,353,004**	**$ 14,019,183**	**$ 6,821,618**	**$ 10,839,214**	**$ 1,172,300**	**$ 49,675,853**

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	FY2013	Project No.:	FS1010
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 (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 $400,00 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 has submitted another CDBG application for Phase II design services for the FY13 CDBG funding cycle. An amount of $350,00 in Severance Tax Bond (STB) funding was authorized by the 2012 Legislature for Phase I improvements to the parking lot (H191).

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									$ -
Pre Design and Env. Review									$ -
Design and Specifications	Cost Consultant	$ 25,437	$ 23,000						$ 48,437
Construction	Cost Consultant		$ 809,000						$ 809,000
Construction Management									$ -
Equipment/ Vehicle									$ -
Other									$ -
TOTAL		**$ 25,437**	**$ 832,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 857,437**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Federal Grants	375 HUD CDBG II Fund	$ 25,437							$ 25,437
State Capital Outlay Appropriation	315-SAP Capital Fund		$ 350,000						$ 350,000
To Be Determined			$ 482,000						$ 482,000
									$ -
TOTAL		**$ 25,437**	**$ 832,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 857,437**

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 amenitites 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, MSC is the only Senior Center in Rio Rancho. It is also the largest multipurpose Senior Center with a mealsite 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 $600,000 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	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility	City contract or price	$ 47,187							$ 47,187
Pre Design and Env. Review	City contract or price	$ 52,458							$ 52,458
Land Acq./ROW	Recent City project			$ 1,320,000					$ 1,320,000
Design and Specifications	Other	$ 154,694	$ 330,161						$ 484,855
Construction									$ -
Construction Management									$ -
Equipment/ Vehicle									$ -
Other									$ -
TOTAL		**$ 254,339**	**$ 330,161**	**$ 1,320,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,904,500**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
State Capital Outlay Appropriation	315-SAP Capital Fund	$ 254,339	$ 330,161						$ 584,500
To Be Determined				$ 1,320,000					$ 1,320,000
									$ -
									$ -
									$ -
TOTAL		**$ 254,339**	**$ 330,161**	**$ 1,320,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,904,500**

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 almost 25 years old. It has a membership of 4,000. For FY11, total usage was about 338,146 units of service including information services, attendance, transportation and meals. The average daily services provided by the Center are 1,358 to a daily average of more than 800 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.

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 mealsite 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	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									$ -
Pre Design and Env. Review									$ -
Land Acq./ROW									$ -
Design and Specifications									$ -
Construction	Other			$ 9,100,000	$ 5,000,000				$ 14,100,000
Construction Management									$ -
Equipment/ Vehicle									$ -
Other									$ -
TOTAL		**$ -**	**$ -**	**$ 9,100,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ 14,100,000**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
To Be Determined		$ -	$ -	$ 9,100,000	$ 5,000,000	$ -	$ -	$ -	$ 14,100,000
									$ -
									$ -
									$ -
									$ -
TOTAL		**$ -**	**$ -**	**$ 9,100,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ 14,100,000**

1. PROJECT INFORMATION

Project Title	Northern Blvd. Community Center	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	4
Project Category	Parks and Recreation	CIP Year	FY2007	Project No.:	CE0772
Estimated Useful Life	Greater than 25 Years	District Location	Council District 4	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Construct a 15,500 square foot facility with a kitchen, nine (9) meeting and recreation rooms, a computer lab and exercise room, main foyer, staff offices and community hall/basketball court. Design complete/City has construction plans at 100%.

3. PROJECT JUSTIFICATION

The City purchased the land and building shell in FY2007. Construction plans are complete and the Department is recommending the completion of the existing building site before it deteriorates. The Northern Blvd. Community Center will allow the Department to provide the variety of programming options and public meeting/ exercise rooms that residents want. The Northern Blvd. Community Center would serve as the City's first multi-generational facility and gym, and host community meetings, educational and recreation programs and classes, sports and fitness activities and programs, and more. Hundreds of patrons could participate in a variety of different activities held in the various rooms and hall – at the same time, or in a drop-in basis, something that is not possible at that scale, at any of the Recreation Division's other facilities. The Center would serve residents from throughout the City, year-round, and would have the potential to have hours of operation that greatly exceed our existing centers, and increase the Department's ability to generate program-based revenues.

4. PROJECT HISTORY AND STATUS

The 2004 Parks and Recreation Master Plan indicated through two (2) of its recommendations to the Department, that the greatest limitation to programming in the City is the lack of adequate recreation facilities to meet the public's needs. The four (4) existing recreation centers lack the space and variety of rooms to meet the varied programming interest requested by the public through the Master Plan's public survey. Land acquisition and installation of an 8" sanitary sewer line connecting the site to the existing sewer system was completed in December 2007. Traffic analysis and 100% facility design was completed in March 2008. The project is on hold until the economy improves and state appropriations or other funding is freed up and available to fund this project.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									$ -
Pre Design and Env. Review	Recent City project	$ 2,672							$ 2,672
Land Acq./ROW	Recent City project	$ 642,585							$ 642,585
Design and Specifications	Recent City project	$ 140,923							$ 140,923
Construction	Recent City project	$ 149,051			$ 3,640,000				$ 3,789,051
Construction Management	Recent City project	$ 11,123							$ 11,123
Equipment/ Vehicle	Other	$ -				$ 360,000			$ 360,000
Other	Recent City project	$ 492							$ 492
TOTAL		**$ 946,847**	**$ -**	**$ -**	**$ 3,640,000**	**$ 360,000**	**$ -**	**$ -**	**$ 4,946,847**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
General Fund Revenues	310-Rec Dev Fund	$ 829,262							$ 829,262
General Fund Revenues	313-Bldg Imp Repl Fund	$ 117,585							$ 117,585
To Be Determined					$ 3,640,000	$ 360,000			$ 4,000,000
									$ -
									$ -
TOTAL		**$ 946,847**	**$ -**	**$ -**	**$ 3,640,000**	**$ 360,000**	**$ -**	**$ -**	**$ 4,946,847**

1. PROJECT INFORMATION

Project Title	Sports Complex North	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	5
Project Category	Parks and Recreation	CIP Year	FY2004	Project No.:	PR0447
Estimated Useful Life	Greater than 25 Years	District Location	Council District 3	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

Sports Complex North is identified as priority four (4) in the Department's Master Plan Facility Recommendations. The City has 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 2009 season marked the 5th season where two little leagues (Sunset and Cibola) shared the Sports Complex little league fields on High Resort Blvd. By creating an additional facilitiy 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 full plan and construction documents for a subphase was chosen: Phase 2A to include an additional little league field, paved parking and partial reallignment of Franklin Road - plan completion expected in April, 2012. 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 fieldsite 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 aquire 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-A" - 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 the remainder of Phase 1, a master plan with construction plans for the remainder of the facility so that as funding opportunities become available the project will be shovel ready. The estimated cost of accomplishing full build out of the Sports Complex North is approximatley $13,000,000 and planned expenditures extend past Fiscal Year 2018. All planned expenditures are contingent upon funding.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	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	$ 279,962	$ 41,223			$ 124,325	$ 47,000		$ 492,510
Construction	Recent City project	$ 1,011,341			$ 2,441,919	$ 2,904,793	$ 4,144,214	$ 600,000	$ 11,102,267
Construction Management									$ -
Other			$ -						$ -
TOTAL		**$ 2,289,273**	**$ 41,223**	**$ -**	**$ 2,441,919**	**$ 3,029,118**	**$ 4,191,214**	**$ 600,000**	**$ 12,592,746**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
County Grants	310-Rec Dev Fund	$ 516,449			$ 102,606				$ 619,055
General Fund Revenues	313-Bldg Imp Repl Fund	$ 804,884							$ 804,884
Impact Fees-Parks	353-Impact Fees Parks	$ 742,939	$ 41,223		$ 126,076	$ 21,408	$ 21,879	$ 22,357	$ 975,882
State Capital Outlay	315-SAP Capital Fund	$ 225,000							$ 225,000
To Be Determined					$ 2,213,237	$ 3,007,710	$ 4,169,335	$ 577,643	$ 9,967,925
TOTAL		**$ 2,289,273**	**$ 41,223**	**$ -**	**$ 2,441,919**	**$ 3,029,118**	**$ 4,191,214**	**$ 600,000**	**$ 12,592,746**

1. PROJECT INFORMATION

Project Title	Meadowlark Senior Center (MSC) Kitchen Renovations	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	6
Project Category	Parks and Recreation	CIP Year	FY2013	Project No.:	N/A
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Unfunded Previous 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 cracking and broken. 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 FY11, the County provided 101,645 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 to be 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	FY13	FY14	FY15	FY16	FY17	FY18	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	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
State Capital Outlay Appropriation	216-Senior Serv Prog II 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	7
Project Category	Parks and Recreation	CIP Year	FY2013	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

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 repacement 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	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									$ -
Pre Design and Env. Review									$ -
Land Acq./ROW									$ -
Design and Specifications									$ -
Construction	Recent City project	$ 56,380	$ 50,000						$ 106,380
Construction Management									$ -
Equipment/ Vehicle									$ -
Other									$ -
TOTAL		**$ 56,380**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 106,380**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
State Capital Outlay	216-Senior Serv Prog II	$ 56,380							$ 56,380
To Be Determined			$ 50,000						$ 50,000
									$ -
									$ -
									$ -
TOTAL		**$ 56,380**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 106,380**

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	8
Project Category	Parks and Recreation	CIP Year	FY2013	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 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	FY13	FY14	FY15	FY16	FY17	FY18	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	FY13	FY14	FY15	FY16	FY17	FY18	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	9
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 Purchase 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 or 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 accomodate all of the listed materials above, in a controlled, easily accessible and readily identifiable location. The current opening date is Earth Day, 2011 - April 22nd. The County is making 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), The City will install the awning in 2011 and will purchase smaller segregation bins for recyclables. In FY12 The City will purchase 2-20' 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	FY12	FY13	FY14	FY15	FY16	FY17	TOTAL
Planning and Feasibility	Recent City project	$ 29,956							$ 29,956
Design and Specifications									$ -
Construction									$ -
Equipment/ Vehicle		$ 28,813	$ 20,000						$ 48,813
TOTAL		**$ 58,769**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 78,769**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY12	FY13	FY14	FY15	FY16	FY17	TOTAL
Environmental GRT Revenues	260-EGRT Fund	$ 58,769	$ 20,000						$ 78,769
TOTAL		**$ 58,769**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 78,769**

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	10
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 of Police Facility on Quantum Rd. and xeriscape area to maximize water conservation at facility. Remove non-recreation irrigated turf from slopes of King Meadows, High Range, Nicklaus, Cabezon, Canyon and Havasu Falls Parks for a minimum of 204,000 over three years.

3. PROJECT JUSTIFICATION

Approximately 64,150 sq. ft. of irrigated turf on the east side and entrance of the Police facility at 500 Quantum, approximately 13,000 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, 69,700 sq. ft. at Canyon Park and 33,600 sq. ft. at Havasu Falls Park will be targeted for removal over the first few years of the project. 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.

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 Police Department 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 Olympus, Canyon, Havasu, and Cabezon Parks will commence in FY13.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	F14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									$ -
Pre Design and Env. Review									$ -
Land Acq./ROW									$ -
Design and Specifications									$ -
Construction	Recent City project	$ 37,968	$ 96,672	$ 20,000					$ 154,640
Construction Management									$ -
Equipment/ Vehicle									$ -
Other									$ -
TOTAL		**$ 37,968**	**$ 96,672**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 154,640**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY17	TOTAL
General Fund Revenues	310-Rec Dev Fund	$ 37,968	$ 17,032						$ 55,000
General Fund Revenues	307-Infr Rehab Fund		$ 24,185						$ 24,185
Other Special Fund Revenues	313-Bldg Imp Repl Fund		$ 55,455						$ 55,455
To Be Determined			$ -	$ 20,000					$ 20,000
TOTAL		**$ 37,968**	**$ 96,672**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 154,640**

1. PROJECT INFORMATION

Project Title	Park Playground Replacements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	11
Project Category	Parks and Recreation	CIP Year	FY2013	Project No.:	N/A
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous 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. The first cycle or year would fund replacements at Vista Hills Park (District 4 2-5 & 5-12 structures $95,000, Star Heights Park (District 2, 2-5 & 5-12 structures - CDBG Grant Opportunity as well - $95,000) and Rainbow Park (District 1, 2-5 & 5-12 $89,000). The second 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 third cycle would involce 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. As is also stated in the project "Parks and Facilities Improvements and Renovations," 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 half its size ten years ago (approx 53,000 to 83,000) the number of parks and park acreage will have more than doubled. Without a reliable increase in the General Fund 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 stongly 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. The City has also requested funding for Star Heights Playground from the Community Development Block grant in the amount of $56,735 for FY13 funding cycle.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Pre Design and Env. Review									$ -
Design and Specifications									$ -
Construction	Other		$ 279,000		$ 260,000		$ 164,000		$ 703,000
Construction Management									$ -
Equipment/ Vehicle									$ -
Other									$ -
TOTAL		**$ -**	**$ 279,000**	**$ -**	**$ 260,000**	**$ -**	**$ 164,000**	**$ -**	**$ 703,000**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
To Be Determined			$ 279,000	$ -	$ 260,000	$ -	$ 164,000	$ -	$ 703,000
									$ -
									$ -
TOTAL		**$ -**	**$ 279,000**	**$ -**	**$ 260,000**	**$ -**	**$ 164,000**	**$ -**	**$ 703,000**

1. PROJECT INFORMATION

Project Title	District 6 Community Center and Pool Study and Land Acquisition	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	12
Project Category	Parks and Recreation	CIP Year	FY2017	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Council District 6	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Complete a programming and feasibility study for center programming and type of pool (Olympic or community pool) best suited for use in the area; Identify and acquire land for the facility; Plan and construct a recreation center that would have a gymnasium, function as a small theater, have classrooms and public meeting rooms. Construct an outdoor Aquatic Center sized with a pool reflecting the outcome of the above study. Cost for facility construction would be determined by the study.

3. PROJECT JUSTIFICATION

"Community Park and Recreation Center North:" The 2004 Master Plan identified this facility as their 2nd priority. The Department has been addressing the top 4 recommendations, and will be working on the 5th for many years. The existing Master plan states "Recommendation #2: Community Park & Recreation Center North - The City of Rio Rancho should undertake to plan and build a Community Park and Recreation Center in the north end of the City. This facility had a great deal of support during both the current and previous master planning processes. Currently, the biggest obstacle to expanding the programming of the city is the lack of adequate indoor recreation facilities, such as a gymnasium, class rooms and studio space..."
Due to lack of land, the Department has considered combining the recreation center with an outdoor pool which was Recommendation #7: Outdoor Aquatic Center North. The Master Plan states "The City of Rio Rancho should undertake to plan and build an outdoor aquatic center in the northern part of the City. This facility also had a great deal of community interest during both the current and previous master planning processes."

4. PROJECT HISTORY AND STATUS

The 2004 Master Plan recommended that "The proposed facility should provide a gymnasium, a small theater, and sufficient space for classes, day care, performance (music) and public meetings. The facility would provide a place for offering a number of classes that currently can't be offered and also satisfy day care/after school care needs for the north end of the city. The center should also be a part of a community park with a large turf area for sports (game play), a skate park, extensive play structures and outdoor picnic areas to accommodate large events."
The Master Plan also noted that recommendation 7 -Outdoor Aquatic Center North "could be grouped with the Community Recreation Center and Community Park, or the Sports Complex (North) for potential cost savings. Or, it could be a stand-alone facility. The facility should have an Olympic size swimming pool (50 meters) and other necessary facilities to become a regional draw for major events and club teams."
The Master plan recommends that "Funding for the planning and design of the project (Community Park and Recreation Center and/or Outdoor Aquatic Center North) should be sought through the State legislative capital outlay funds and from private donations from businesses and developers in the community. This project would be a major capital improvement project that should be funded as part of a bond issue. A minimum of 15 acres of land (for Recreation Center, Community Park) and a recommended 20 acres of land (Recreation Center, Community Park, Outdoor Aquatic Center) would need to be identified or acquired at a cost of $1.8M. To construct the Center, Park and Pool the cost could exceed $9M.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility	Other						$ 200,000		$ 200,000
Pre Design and Env. Review									$ -
Land Acq./ROW	Other						$ 1,800,000		$ 1,800,000
Design and Specifications									$ -
Construction									$ -
Construction Management									$ -
TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
To Be Determined							$ 2,000,000	$ -	$ 2,000,000
									$ -
TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**

1. PROJECT INFORMATION

Project Title	Recreation Center West	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	13
Project Category	Parks and Recreation	CIP Year	FY2016	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Council District 2	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Complete a programming or feasibility study; Identify Land (the Department was currently considering one of the five park parcels within the Northern Meadows development); Plan and construct a recreation center that would have a gymnasium, function as a small theater, have classrooms and public meeting rooms, and be designed to provide access and programs for all ages, including Seniors.

3. PROJECT JUSTIFICATION

As stated in the Department's 2004 Master Plan: "Recommendation #6: Community Park & Recreation Center West -
The City of Rio Rancho should undertake to plan and build a second Community Park and Recreation Center on the west side of the city in the Northern Meadows neighborhood area...The city is in great need of this type of facility and it also has major public support during both the current and previous master planning processes." Lack of appropriately designed space is limiting the Department's ability to deliver quality programming for youth, adults and seniors throughout the City. The City does not have any similar facilities near the over 3,000 homes in the Northern Meadows development and other nearby subdivisions. As a result residents have to travel to other neighborhoods or surrounding communities to find these services. This center could serve the North Hills, Sierra Norte, Los Pinos, Cielo Norte and Northern Meadows neighborhoods. Cost breakdown is assuming land has been acquired/exists in the Department's inventory. If land must be acquired an estimate of $900,000 for a minimum of 10 acres of land - for center and park).

4. PROJECT HISTORY AND STATUS

The 2004 Master Plan identified this facility as their 6th priority. The Department has been addressing the top 4 recommendations, and will be working on the 5th for many years. As the 6th recommendation or priority, the existing Master plan states "The proposed facility should provide a gymnasium, a small theater, and sufficient space for classes, day care, performance (music) and public meetings. The facility would meet the needs of the growing community on the western side of the city, as well as some of the nearby older neighborhoods. The center should also be a part of a community park with a large turf area for sports (game play), a skate park, extensive play structures and outdoor picnic areas to accommodate large events."
The Master Plan also recommends that "Funding for the planning and design of the project should be sought through the State legislative capital outlay funds and from private donations from businesses and developers in the community. This project would be a major capital improvement project that should be funded as part of a bond issue."

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility	Other					$ 100,000			$ 100,000
Pre Design and Env. Review									$ -
Land Acq./ROW									$ -
Design and Specifications	Cost Consultant					$ 500,000			$ 500,000
Construction	Cost Consultant						$ 4,000,000		$ 4,000,000
Construction Management									$ -
Equipment/ Vehicle									$ -
TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 4,000,000**	**$ -**	**$ 4,600,000**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
To Be Determined		$ -	$ -	$ -	$ -	$ 600,000	$ 4,000,000	$ -	$ 4,600,000
									$ -
									$ -
TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 4,000,000**	**$ -**	**$ 4,600,000**

1. PROJECT INFORMATION

Project Title	A Park Above/Common Ground Park	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	14
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	New 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 identify a location, secure land, work with stakeholders to work on the programming and design of the park, then 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 or 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, some playgrounds are "too active" for other children with autism or developmental delay, while most also do not "attract" children with vision or hearing impairments. This park would create a place for all children to enjoy. The inclusive park will provide a venue for exercise and social interaction that is currently not available to this 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. At this time Presbyterian Hospital is offering a three (3) acre site at their new Rust Medical Center as home for the park with shared parking and $150,000 towards the project (external trail system). A Technical Advisory Team was convened to advise Dekker-Perich-Sabitini, 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), Presbyterian Hospital (land donation and $150,000 committed), Sandia National Labs/Lockheed Martin ($50,000 committed), Intel ($25,000 committed), United Way of Central NM (including the park in their fund-raising campaign - contributions can be directed to support the park), and Sandoval County (committing some level of funding though their General Fund budget). Also, an estimated amount of $1,326,148 in Severance Tax Bond (STB) funding has been authorized by the 2012 Legislature. It is PRCS's intent to work with the Mayor and other partners to secure additional funding sufficient to complete construction plans, and concurrent to plan development, begin park construction. The City has tentatively identified a three (3) year period to begin construction, beginning in Fall 2012.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility	Actual	$ 5,350							$ 5,350
Pre Design and Env. Review									$ -
Land Acq./ROW									$ -
Design and Specifications	Cost Consultant		$ 150,000						$ 150,000
Construction	Cost Consultant			$ 2,000,000	$ 344,650				$ 2,344,650
Construction Management									$ -
Equipment/ Vehicle									$ -
TOTAL		**$ 5,350**	**$ 150,000**	**$ 2,000,000**	**$ 344,650**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	$ 5,350	$ 2,536						$ 7,886
County Grants			$ 147,464	$ 102,536					$ 250,000
Private Funding				$ 85,000					$ 85,000
State Capital Outlay Appropriation				$ 1,326,148					$ 1,326,148
To Be Determined				$ 486,316	$ 344,650				$ 830,966
TOTAL		**$ 5,350**	**$ 150,000**	**$ 2,000,000**	**$ 344,650**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

1. PROJECT INFORMATION

Project Title	Sabana Grande Comprehensive Renovation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority	15
Project Category	Parks and Recreation	CIP Year	FY2015	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Plan, design, construct and renovate the Sabana Grande Recreation Center to include, but not limited to: Renovate the HVAC (from evaporative cooling/ replace furnace, ducts, air exchange); rewire electrical system, replace drop ceiling and supports, replace windows/exterior doors, restroom complete renovation, replace class room carpeting. Potential aesbestos abatement. Once the ceiling is opened up, as per the Fire Marshall, the building will have to have a sprinkler fire suppression system installed. Resurface Center and DMV shared parking lot.

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 expensive or impossible to make most of the necessary upgrades now needed. Tentative plans include using residual funds in the Cigarette Tax Fund 205 (PR1101) to replace the alarm system and ADA access doors. Future renovations will likely have to occur simultaneously and inclusive of a comprehensive project.

4. PROJECT HISTORY AND STATUS

Since the City purchased the facility, the following has been improved: 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 AC 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. The Department continues to question whether the facility should be kept and renovated after the Northern Blvd. Community Center is constructed, or if the property should be sold.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									$ -
Pre Design and Env. Review									$ -
Land Acq./ROW									$ -
Design and Specifications	Other				$ 190,000				$ 190,000
Construction	Quotes					$ 1,810,000			$ 1,810,000
Construction Management									$ -
Equipment/ Vehicle									$ -
Other									$ -
TOTAL		**$ -**	**$ -**	**$ -**	**$ 190,000**	**$ 1,810,000**	**$ -**	**$ -**	**$ 2,000,000**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
To Be Determined		$ -	$ -	$ -	$ 190,000	$ 1,810,000	$ -	$ -	$ 2,000,000
									$ -
TOTAL		**$ -**	**$ -**	**$ -**	**$ 190,000**	**$ 1,810,000**	**$ -**	**$ -**	**$ 2,000,000**

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	16
Project Category	Parks and Recreation	CIP Year	FY2007	Project No.:	CE0773
Estimated Useful Life	16-25 Years	District Location	Council District 3	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 impact fees will install the shade structure and irrigation system. Final phases would install the natural or asphalt path and any landscaping (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. A final phase would install the natural/asphalt path, vegetation/landscaping and shade structure.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	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	$ 46,945						$ 142,326
Construction Management	Cost Consultant								$ -
Equipment/ Vehicle	Other								$ -
Other	Recent City project								$ -
TOTAL		**$ 100,135**	**$ 46,945**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 147,080**

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	$ 28,992	$ 46,945						$ 75,937
Other Special Fund Revenues	310-Rec Dev Fund	$ 13,690							$ 13,690
Federal Grants	375 HUD CDBG II Fund	$ 57,453							$ 57,453
									$ -
									$ -
TOTAL		**$ 100,135**	**$ 46,945**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 147,080**

Completed Projects

Public Safety Monument Wall (PR0913)

The Regional Public Safety Monument located at Veterans Memorial Park adjacent to Esther Bone Library was dedicated on August 10, 2011. The project consisted of 4 monument walls, landscape and park hardscape improvements, and park furnishings at a total cost of $56,941. Project funding included: State Capital Outlay Appropriation ($20,000), and Council Discretionary Funds ($36,941).

Park Water Conservation (PR1255)

In Fiscal Year 2011, PRCS removed 60,984 square feet of non-recreation irrigated turf and replaced with xeriscape to achieve water conservation goals at the facility. A booster pump station was also installed to provide increased water pressure to remaining sport field turf. Total project cost was $34,444 and was funded by a General Operating Transfer. The City expects to save $7,318 in annual water and maintenance cost as a result of the improvements. Similar non-capital improvements were also made to High Range Park in Fiscal Year 2013.

Recreation Center Improvements (PR1258)

Capital improvements to the Sabana Grande Recreation Center and Art Center in Fiscal Year 2012 included removal of existing glue down carpet and installation of 3,209 square feet of new modular carpet tile and installation of 105 square feet of vinyl composite tile in the Art Center bathroooms. Other non-capital repair, maintenance, and minor improvements consisted of installation of fire and security alarm systems at Sabana Grande Recreation Center, and heater repair at Sabana Grande and Star Heights Recreation Centers. Chainlink fencing was also installed around the playground area at Sabana Grande Recreation Center. All expenditures were funded with Cell Phone Tower and Rental revenue.

Northern Meadows Cattle Fencing (PR1280)

In the Spring of 2012, park maintenance crews installed approximately one quarter mile of 7-strand high tensile fencing at Zia Park to prevent livestock encroachment and damage to public parks and neighboorhoods in Northern Meadows. Project cost for capital equipment totaled $11,496 and was purchased with Sandoval County Grant funds.

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 Summer 2012.

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 revegitative 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 ($833,560). Complete facility build out is estimated to cost $13 Million and will be phased per the pending master site plan and as funding is identified.

Big Brothers Big Sisters Park (Formerly North Hills Open Space Park) (CE0772)

PRCS accepted 4 parcels of land from the North Hills Home Owner's Association in 2005, promising 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 PRCS has created a completely new park on 19th Ave ("North Hills Park"), and 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 PRCS 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 Avenue near Raspberry. In the absence of grant and other financial outlets to fund phase 1 of this project, PRCS partnered with Big Brothers Big Sisters, Lowes Heroes, Sites Southwest and NUCA of New Mexico (association of local construction companies) to leverage $15,000 of park impact fees with donated materials and services to design and survey the project, and install an asphalt parking lot, asphalt and crusher fine trails, post and

cable fencing, picnic tables, drip irrigation, and landscaping (valued at over $80,000). In Fiscal Year 2011, PRCS received a CDBG project grant to construct, install and equip the Big Brothers Big Sisters park with a 100% ADA accessible playground and wood fiber surfacing ($61,796). PRCS used an additional $13,992 in Park Impact Fees and $13,690 in General Operating Funds to install the sidewalk and turndown around the play area. A final phase would install the a concrete half-court basketball court and concrete plaza with shade structure with additional Park Impact Fees in Fiscal Year 2013.

Meadowlark Senior Center Parking Lot Renovations (PR0975)

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 also be phased and the City will received an amount of $350,000 in special, one item State Appropriation funding for Phase I improvements.

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 shade structure, basketball court, play area and skate park. Construction is in progress anticipated for completion in July 2012. The project is funded in the amount of $159,229 with Park Impact Fees and $52,940 in Community Development Block Grant (CDBG) Funds. PRCS is also awaiting notifcation of its Fiscal Year 2013 CDBG application in the amount of $41,850 for skare park equipment and installation. Land for the park was donated by AMREP in in Fiscal Year 2011 and the City has partnered with Big Brothers Big Sisters to solicit donations of materials and services in an effort to leverage the existing project budget.

Park Above (PR1129)

Planning for the regional, all inclusive park facilty began in 2009 and the City has secured an estimated $1.7 million in State and County Grants, and Private Donations for the project. The City has committed an additional $7,886 in Park Impact Fees and has agreed to lease 3 acres from Presbyterian Hospital near the Rust Medical Center in southern Rio Rancho. Fundraising continues by 501 (c) 3 group "Park Above, Inc." and the City has contracted Dekker, Perick, Sabatini for conceptual design and research. 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 of 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 $71,255.71 with Recreation Activities Fees.

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 feasibilty and design phase is funded through 2 special one item State Approrpation Grants in the amount of $594,000. The architectural program currently under design involves a 33,500 square foot senior center and 2,500 square foot senior daycare center. Master site plans will include a future multigenerational gymnasium and therapy pool. Construction funding has yet to be determined.

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