

**Existing Inventory**

- The Parks, Recreation and Community Services (PRCS) Department has developed, operates and maintains:
- 1 Senior Center (*Meadowlark Senior Center, 13,995 sq. ft.*)
- 4 Recreation Centers (*Haynes, 4,454 sq. ft.; Sabana Grande, 5,700 sq. ft. and 1,600 sq. ft.; Star Heights, 6,252 sq. ft.; and Cabezon, 3,915 sq. ft.*)
- 3 Outdoor Pools and Bath Houses (*Haynes, Rainbow, and Cabezon*)
- 1 Aquatic Center, including 3 separate pools
- 39 Parks and 2 Sports Complexes (308 developed acres)
- 8 Open Space Areas (42 acres)
- The Rio Rancho Bosque (178 acres), and;
- Over 25 miles of neighborhood and open space trails

**Current Capacity and Condition of Assets and Infrastructure**

*Senior, Recreation and Pool Facilities:*

The Meadowlark Senior Center, constructed in 1985, has been expanded on two occasions in an attempt to provide adequate space for programming to meet the entertainment and social demands of the senior citizen population. In Fiscal Year 2014, the center’s usage was 307,888 units of service, including daily attendance, information services, transportation services, and meals. Since opening, the center has received an estimated \$3 million in building expansion and improvements funds through state appropriations, helping to keep the center a community focal point for seniors in Rio Rancho. Most recently, PRCS completed design and began construction on a complete renovation of the center’s parking lot - from curb to the building, to be complete by early Fall 2014. The Department also completed design and began a kitchen renovation that will improve walls, floor drainage, lighting, and replace the hot water heater, fire doors, and flooring surface. PRCS will continue to seek state funding through the Aging and Long Term Services Department for this facility.

Sabana Grande and Haynes Recreation Centers were acquired from developers and were not designed as recreation centers. Both are deficient in space for programming and require major on-going repairs and renovations. At some point in the future both structures will need to be replaced by modern facilities designed to the specific programming needs of the community. In Fiscal Year 2013, the Haynes Outdoor Pool was re-plastered and a similar project is needed at Rainbow Outdoor Pool. PRCS evaluates the condition of these facilities on an ongoing basis and has identified a number of other projects including master planning and major renovations at each location. Star Heights Recreation Center is in reasonably good condition and the Department has identified future renovation requirements to modernize and keep-up the facility.

The Cabezon Recreation Center and Rio Rancho Aquatic Center were newly constructed in 2008 and are structurally in good condition. In Fiscal Year 2012, the Aquatic Center had significant heating and ventilation system repairs and replacements and the Department continues to monitor and resolve system inefficiencies at the center. In Fiscal Year 2015, the Department plans to renovate the flooring of the Senior Center multi-use room, Aquatic Center and Haynes Pool locker room and bathhouses. The floor renovations will improve patron safety and satisfaction. PRCS will also utilize state grant funding to purchase and install a back-up generator for the Senior Center which functions as an evacuation/emergency center for the city.

*Parks, Open Space and Trails:*

PRCS land assets of 308 acres of developed parkland do not meet the city’s minimum goal of 4 acres per thousand residents as recommended in the city’s revised Comprehensive Plan (currently 3.3); nor the accessibility standard of facilities located within a 10 to 15 minute walk from residences. The 220 acres of identified recreational open space do not meet the minimum target of 3 acres per thousand residents (currently 2.5). Additional facilities are needed to meet the recreational needs of the community, and the number, general service locations, and features are identified by the 2005 Parks and Recreation Master Plan.

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



**FY15**

More than forty percent (40%) of the city’s parks are 20 years old or older. Wear and tear, vandalism, and changing standards and obsolescence have underscored the need for long-range planning to make necessary repairs or completely replace the playgrounds, shade structures, irrigation systems, field lighting, outfields, and other amenities located in these parks and sports complexes. Parking lot, playground, field and other facility improvements are included as distinct projects in the Fiscal Year 2015 ICIP. The Department has evaluated the condition of all park amenities, including playground equipment, and has developed a plan for addressing needed park equipment replacement. Funding will need to be allocated in the future to address park renovation and replacement needs.

The city currently has approximately 41 miles of recreational paths and trails, both off-road and within the right-of-way, and both asphalt and natural

surfacing. The 2011 Bicycle and Pedestrian Transportation Master Plan (BPMP) identified the opportunity to construct an additional 50 miles of trails at a cost of approximately \$14 million dollars. Annual repair and maintenance cost of trails is estimated to be between \$3,791 to \$7,922 per mile depending on the type of trail and includes repair of cracks resulting from the deterioration of asphalt trail surfacing. More than half of the city’s existing asphalt paths both in and out of the right-of-way (over 30 miles) have cracks and deteriorating asphalt that will need to be programmed for future repairs and/or replacement to ensure user safety and compliance with the American with Disabilities Act (ADA).

PRCS has one trail project identified and funded in the Fiscal Year 2015 ICIP, intended for new trail and trail connection construction in the Rio Rancho Bosque.

**Indicators**

Indicator	Fiscal Year				
	2009	2010	2011	2012	2013
Senior Center sq. ft./1,000 Residents	175	169	160	156	154
Recreation Centers sq. ft./1,000 Residents	295	285	269	263	243
Pools sq. ft. surface area/1,000 Residents	340	328	309	302	298
Developed Park Acres/1,000 Residents	3.4	3.6	3.4	3.4	3.3
New Developed Park Acres/Year	7.3	23.2	2	8	3
Operation Costs/Acre	\$7,343	\$5,967	\$6,225	\$6,387	\$6,387

Both the Meadowlark Senior Center and Parks and Recreation Master Plans recommend that additional parks and facilities are necessary to maintain the current level of service for the residents of Rio Rancho as the city grows and develops. The existing Senior Center, recreation centers, pools, parks and open space facilities are at or exceeding capacity for target uses, have aged, or are not sufficiently designed to meet the current needs of residents. The plans have identified the number, general service areas, uses and amenities in new facilities to be constructed to meet the public need. PRCS has included major community priorities in the ‘Projects Under Consideration’ list to reflect their deferred status. The projects will remain deferred until such a time when the level of community growth and funding availability warrants its inclusion in the ICIP. An increase in all of the area measurements per thousand residents would indicate progress in implementing the plans.

The city’s Impact Fee Plan and Subdivision Ordinance indicate a minimum park level of service (LOS) of 3 acres per thousand residents. The city currently meets this standard. PRCS has modified the 2005 Parks and Recreation Master Plan target LOS of 7 acres of park land per thousand residents to 4 acres of developed park land and 3 acres of open space per thousand residents to address water conservation initiatives, and the department’s ability to maintain a facility inventory of that size. The current 3.3 acres per 1,000 residents is currently under the standard.

**Repair and Maintenance Programs/Activities**

The Department performs daily and regular maintenance of buildings, pools and parks through the city’s General Fund and 2 special funds. In addition to 308 acres of developed park land at 39 park locations, 25 miles of trails, and 220 acres of public open space, park maintenance crews also care for the landscaping at the city’s swimming pools, Senior Center, City Hall, the Police Headquarters (Quantum Building), 6 fire stations, and 2 libraries. A particular area of concern for asset management is identifying funding to begin replacement of an aging fleet of maintenance vehicles and equipment. Recurring repair costs and downtime impact staff’s ability to perform maintenance duties effectively. Recent vehicle and equipment acquisitions have included a grader and laser leveler in Fiscal Year 2013 and a batwing mower in Fiscal Year 2014. The Fiscal Year 2015 Budget includes amounts of \$47,500 for a replacement crew truck and \$40,340 for 2 front deck mowers.

PRCS actively recommends one-time capital investments that result in a reduction of recurring operating expenses, including various energy efficiency projects funded with federal grants in Fiscal Years 2010 and 2011, and continuing to identify and remove high water use, non-functional turf to save water. Once such project intended to reduce recurring maintenance costs in Fiscal Year 2015 is the Cabezon Park Pond Safety Fencing and Slope Stabilization project funded by a combination of general fund sources, cell tower revenue, and recreation fee revenue. Additional efforts to reduce repair and maintenance costs by leveraging community and internal resources have resulted in Arborist Certification training for park maintenance supervisors and the creation of the Tree Stewards Program where trained volunteers provide tree maintenance in many of our city parks. In 2010, PRCS began a concerted effort to utilize court appointed community service workers to assist park maintenance crews with weed and litter removal and other daily duties. Since 2010, PRCS has increased use of community service workers from 2,459 hours valued at \$42,885 to 7,222 hours, valued at over \$127,252 in 2013.

**PRCS Infrastructure and Capital Improvement Plan Development**

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

*Parks and Recreation Master Plan*

The city’s 2005 Parks and Recreation Master Plan indicates the need for land acquisition for and construction of 2 new recreation centers, an indoor aquatic center, an additional sports complex, and 2 multi-use community parks. The Master Plan also calls for land acquisition and development of an open space system with trails and development and improvement of park land in older parts of the city. The plan identifies a goal of providing 7 acres of developed parkland per thousand residents and the need to acquire and develop another 195 acres of parkland to meet that goal.

Since adoption of the 2005 Plan, PRCS has acquired land and completed construction plans for the Northern Boulevard Community Center; constructed the Rio Rancho Aquatic Center and phase 1 of the Sports Complex North; constructed Loma Colorado Park and accepted the developer-built Cabezon Park and Rio Rancho Sports Complex East Tennis Complex (multi-use community parks). In Fiscal Year 2014 PRCS completed improvements to the Sports Complex Dog Park by constructing a small dog area, shade structures and installing benches. The Department also completed design and began construction of A Park Above.

PRCS has also partnered with the Interstate Stream Commission (ISC) to implement a federally funded project that created and restored slow water channels along the Rio Rancho stretch of the Rio Grande, and will begin phase 2 of the original project in Fiscal Year 2015. PRCS is working with the ISC to generate a “Bosque Management Plan” that will guide future protection of the habitat while also

addressing maintenance and possible development of the Rio Rancho Bosque.

*Senior Center Comprehensive Plan*

The 2002 Senior Center Comprehensive Plan recommends constructing a new senior center and making modern improvements to the Meadowlark Senior Center (MSC) to meet the needs of a growing, active senior population. The plan identified the need for over \$893,900 in improvements to Meadowlark by 2012, and to acquire land and construct 3 new senior centers (including Division administrative space) with concurrent construction of three 3 senior adult day care centers by 2023. In Fiscal Year 2014, construction plans for a new senior center were completed utilizing state grant funding, however construction funds and a recurring operating budget are lacking for such a facility.

Since adoption of the 2002 plan, significant improvements have been made to the Meadowlark Senior Center including: building sprinkler system, security/fire system, electrical upgrade, new roofing, electrical partition with emergency exit door, numerous kitchen improvements, including a walk-in refrigerator and freezer, restroom renovations, HVAC system, carpet and window replacements, and floor resurfacing.

Projects included and funded in the Fiscal Year 2015 ICIP to maintain the existing Center are:

- MSC Kitchen Renovations and improvements - completion \$113,414
- MSC Parking Lot Renovation - completion \$935,600
- Emergency Generator \$55,600
- Flooring/Code Compliance \$75,000
- Meals Equipment \$46,870
- Exterior Door Replacement \$46,200

*Bicycle and Pedestrian Transportation Master Plan (BPMP)*

The 2011 BPMP identified the need to create new, and maintain or improve existing trail infrastructure. At this time the 41 miles of paved and natural trails in the city’s inventory are not meeting the non-vehicular transportation needs of the community. An additional 50 miles of trails are needed, many in strategic locations to make links or complete routes

for pedestrians and bicyclists making their way throughout the city. Existing trails are also in need of user-friendly improvements, including but not limited to benches, shade structures, bike racks, trash cans, and safety lighting, all intended to keep users safe and provide a realistic, accessible alternative to vehicle travel. The Fiscal Year 2015 ICIP includes one trail related project for construction of new trail and to make trail connections in the Bosque.

*ADA Transition Plan*

During the Spring 2014, PRCS staff and Recreation Accessibility Consultants, Inc. conducted a thorough accessibility/compliance audit of all of its facilities relative to the 2010 ADA Guidelines. PRCS will use the resulting ADA Transition Plan document to prioritize renovation projects at all of its facilities. In Fiscal Year 2014, PRCS installed concrete ramps at multiple park playgrounds and renovated Star Heights playground, including new equipment, surfacing improvements, and installation of accessibility features. In Fiscal Year 2015, the Department plans to replace damaged concrete in the outdoor activity area at the Sabana Grande Recreation Center and install a shade structure. The project will bring the area into ADA compliance at an estimate cost of \$42,712.

**Developer Contributions**

The city’s Impact Fee Plan and Ordinance, adopted in 2005, requires developers to make a dedication of 3 acres of land per thousand residents in a new subdivision for developments sized 25 acres or larger (assuming 2.83 residents per home). Developer dedicated park land has a set value of \$45,000 per acre. Developers are also assessed impact fees or provide physical improvements in lieu of impact fees valued at \$1,258 for parks and \$32 for trails per home for system level park and trail infrastructure accepted by the city in exchange for impact fee credits granted to developers via development agreements. There are a significant number of park and trail impact fee credits outstanding and the city currently accepts credits for forty three percent (43%) and sixteen percent (16%) of assessments generated by annual development activity, respectively. Seven percent (7%) of park impact fee assessments generated by annual development activity are collected as revenue,

while fifty percent (50%) represent foregone resources due to the impact fee moratorium. Fifteen percent (15%) of trail impact fee assessments generated by annual development activity are collected as revenue, while sixty nine percent (69%) represent foregone resources due to the impact fee moratorium. Effective September 22, 2012, impact fees were reduced by 50 percent (50%) for residential construction and by 100 percent (100%) for non-residential construction for two years. The amount of estimated foregone park impact fee resources for Fiscal Year 2014 as a result of the moratorium was \$301,920. The amount of estimated foregone trail impact fee resources for Fiscal Year 2014 as a result of the moratorium was \$24,582. The city would have received these impact fees in the form of either assessment revenue or credits.

Developer contributions and dedications between Fiscal Years 2007 and 2014 total 56 acres:

- Northern Meadows (Three Parks: Zia, Los Montoyas, Havasu Falls)

- Cabezon Communities (Three Parks: Cabezon, Chianti, A Park Above site)
- High Range Park
- Camino Crossing Park
- Gateway Park
- Sports Complex – Western Addition

10 Year Projection for Developer Improvements and Dedications:

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

### **Funding Sources**

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

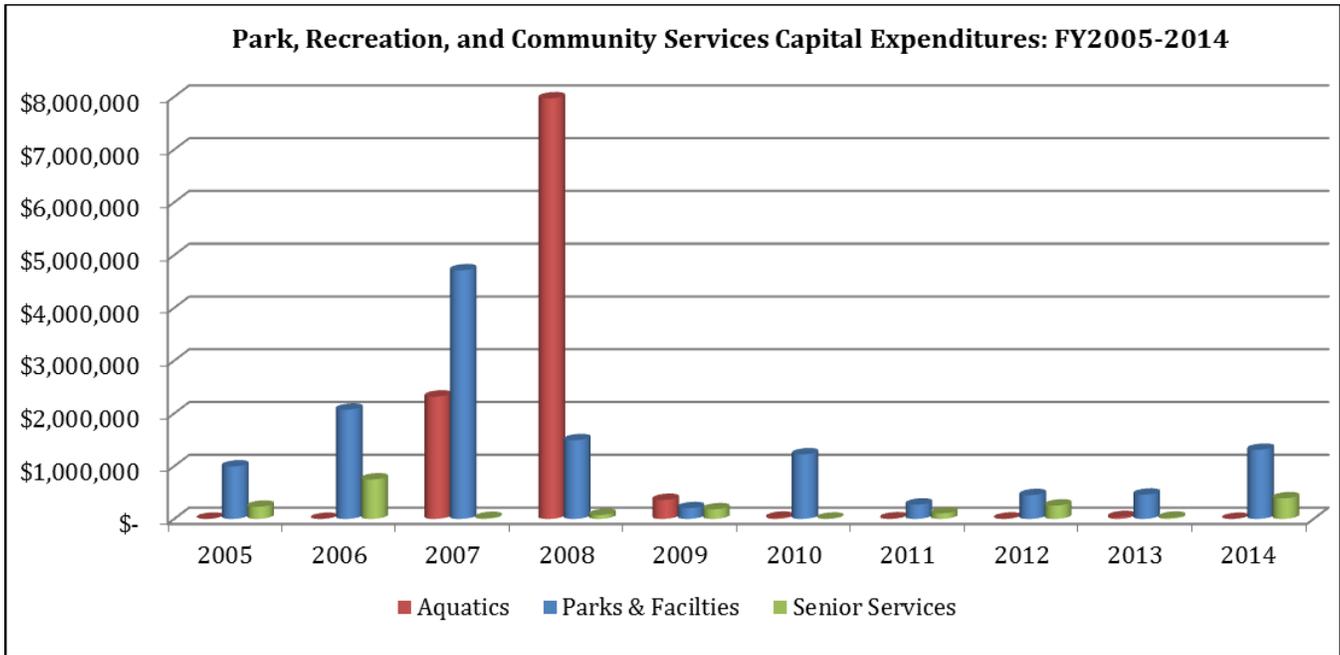
- Intergovernmental grants
- Park and bikeway impact fees
- General fund direct spending and transfers
- Recreation fees
- Building improvement revenue from rental and lease of property, and sale of land

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 for this project total \$7,613,940, which accounts for nearly one third of PRCS capital expenditures since Fiscal Year 2005. In more recent years, PRCS has focused largely on improvements and renovations to existing park units and building infrastructure. Notwithstanding developer built additions to the park inventory, the sole new park projects undertaken by the city during the last three years were Cielo Grande Park and phase I of the all-access park, ‘A Park Above.’ Cielo Grande Park was completed in Fall 2013 utilizing park impact fees. A Park Above will be completed in late Spring 2015 and is funded primarily by state capital outlay appropriations. City funds, county grants, and private corporate contributions are also funding sources for A Park Above. Staff is exploring partnership opportunities for annual maintenance and upkeep of this park unit. Since Fiscal Year 2009, PRCS has been increasingly dependent on grant sources, impact fee revenue, and general fund sources to support its capital priorities. These major sources have been augmented by recreation fees and rental revenue.

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



**FY15**



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Parks & Facilities	\$ 2,070,785	\$ 4,711,282	\$ 1,491,474	\$ 204,371	\$ 1,223,219	\$ 271,300	\$ 451,286	\$ 460,462	\$ 460,462	\$ 1,310,267
Aquatics	\$ -	\$ 2,317,945	\$ 7,969,591	\$ 359,862	\$ 23,151	\$ 10,018	\$ 5,899	\$ 34,859	\$ 34,859	\$ -
Senior Services	\$ 748,220	\$ 17,366	\$ 73,884	\$ 182,414	\$ 5,179	\$ 106,365	\$ 254,339	\$ 23,059	\$ 23,059	\$ 389,988
<b>Total</b>	<b>\$2,819,004</b>	<b>\$7,046,592</b>	<b>\$9,534,949</b>	<b>\$ 746,647</b>	<b>\$1,251,549</b>	<b>\$ 387,683</b>	<b>\$ 711,524</b>	<b>\$ 518,381</b>	<b>\$ 518,381</b>	<b>\$1,700,255</b>



## 2015-2020 Infrastructure and Capital Improvement Plan Parks, Recreation, and Community Services

### FY2015-FY2020: ICIP Summary

Rank Priority	Fund/Project No.	Project Title	Project to Date	2015 Budget	2015 Additional Spending Anticipated	2015 Total	2016	2017	2018	2019	2020	Funding Requested: FY15-FY20	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+(B)+(C)+(D)
1	N/A	Parks and Recreation Facilities ADA Transition Plan and Implementation	\$ -	\$ -	\$ 77,140	\$ 77,140	\$ -	\$ 40,314	\$ 41,524	\$ 42,769	\$ 44,052	\$ 245,799	Other Special Fund Revenues				
													\$ 245,799				\$ 245,799
2	FS1010; FS1336; PR1368	MSC Parking Lot Renovations	\$ 115,613	\$ -	\$ 839,784	\$ 839,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,784	State Capital Outlay Appropriation				
													\$ 839,784				\$ 839,784
3	PR1546	Sabana Grande Recreation Center	\$ -	\$ 42,712	\$ -	\$ 42,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,712	Other Special Fund Revenues				
													\$ 42,712				\$ 42,712
4	PR1011; PR1180; 101; 313	Haynes Recreation Center, Haynes Park, and Haynes Pool Improvements & Renovation	\$ 84,966	\$ 17,389	\$ -	\$ 17,389	\$ 51,000	\$ 111,000	\$ 220,000	\$ 824,000	\$ 49,000	\$ 1,272,389	General Fund Revenues	Other Special Fund Revenues	To Be Determined		
													\$ 6,060	\$ 11,329	\$ 1,255,000		\$ 1,272,389
5	FS1336; PR1456	Park Playground Replacements	\$ 113,972	\$ -	\$ -	\$ -	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ 608,000	To Be Determined				
													\$ 608,000				\$ 608,000
6	313	Aquatic Center	\$ -	\$ 9,434	\$ -	\$ 9,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,434	Other Special Fund Revenues				
													\$ 9,434				\$ 9,434
7	N/A	Park Parking Lot Renovation Projects	\$ -	\$ -	\$ 91,220	\$ 91,220	\$ -	\$ 91,220	\$ -	\$ 100,000	\$ -	\$ 282,440	To Be Determined				
													\$ 282,440				\$ 282,440
8	PR1353; PR1547	Cabezon Recreation Center, Pool and Park Improvements	\$ -	\$ 5,000	\$ 28,131	\$ 33,131	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 48,131	Other Special Fund Revenues	To Be Determined			
													\$ 33,131	\$ 15,000			\$ 48,131



## 2015-2020 Infrastructure and Capital Improvement Plan Parks, Recreation, and Community Services

### FY2015-FY2020: ICIP Summary

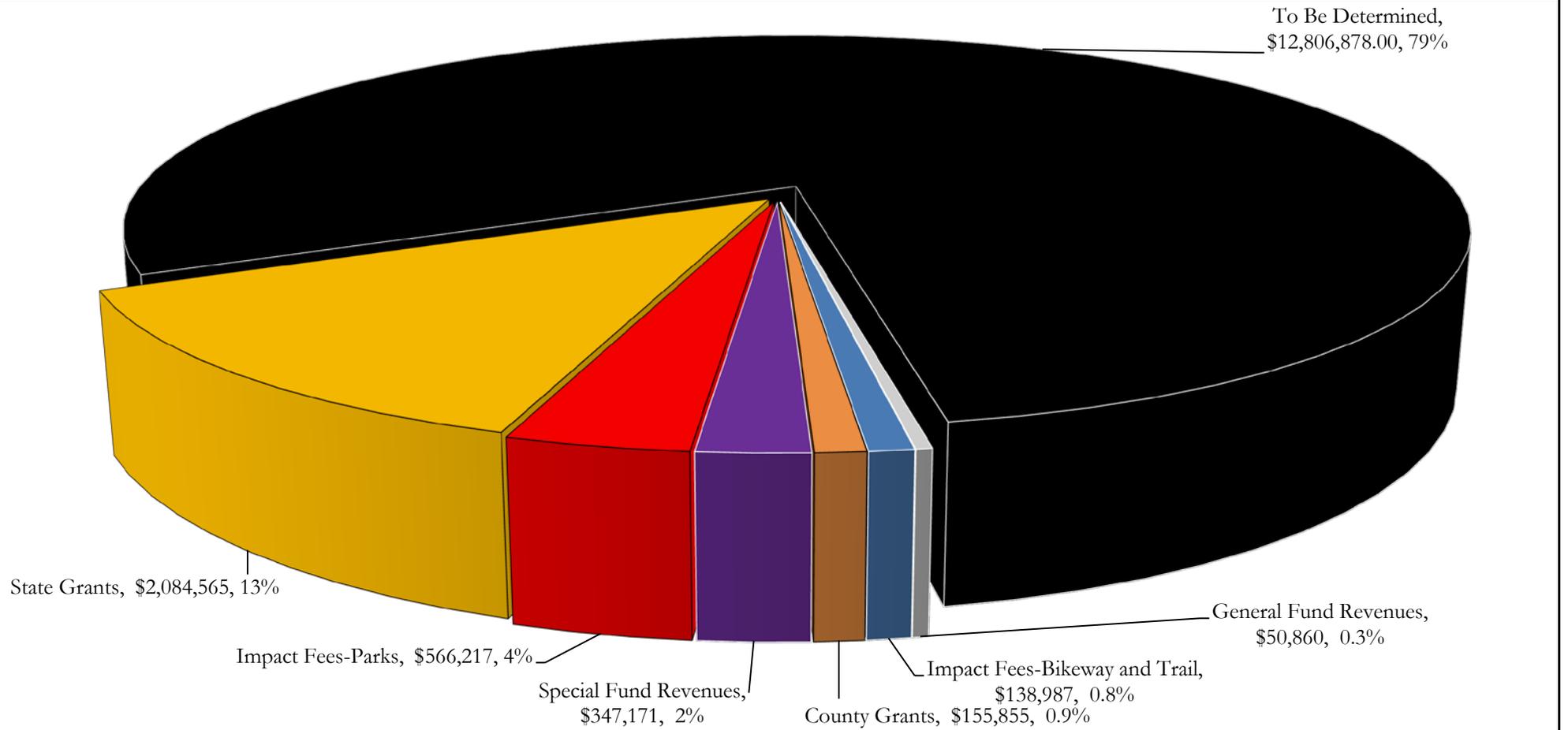
Rank Priority	Fund/Project No.	Project Title	Project to Date	2015 Budget	2015 Additional Spending Anticipated	2015 Total	2016	2017	2018	2019	2020	Funding Requested: FY15-FY20	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+ (B) + (C) +(D)
9	PR1255; PR1351; PR1352	Park Water Conservation Projects(Fmr Olympus Grass Removal and Xeriscape Project)	\$ 107,781	\$ -	\$ -	\$ -	\$ 18,280	\$ 20,000	\$ -	\$ -	\$ -	\$ 38,280	To Be Determined				
													\$ 38,280				\$ 38,280
10	Fund 206; PR1360	Park Maintenance Equipment	\$ 63,648	\$ 40,340	\$ 89,767	\$ 130,107	\$ -	\$ 90,000	\$ -	\$ 114,250	\$ -	\$ 334,357	General Fund Revenues	To Be Determined			
													\$ 40,340	\$ 294,017			\$ 334,357
11	PR0975; PR1467	Meadowlark Senior Center Improvements and Renovation	\$ 86,149	\$ -	\$ 273,365	\$ 273,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,365	State Capital Outlay Appropriation				
													\$ 273,365				\$ 273,365
12	PR0639	Bosque Trails	\$ 198,313	\$ -	\$ 149,294	\$ 149,294	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 224,294	Impact Fees- Bikelways/Trails	Impact Fees- Parks	To Be Determined		
													\$ 138,987	\$ 10,307	\$ 75,000		\$ 224,294
13	PR1182; PR1381; PR1472	Sports Complex Softball Field Improvements	\$ 105,693	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 106,000	\$ -	\$ 60,000	\$ 234,000	To Be Determined				
													\$ 234,000				\$ 234,000
14	PR0447	Sports Complex North	\$ 2,339,824	\$ -	\$ 377,739	\$ 377,739	\$ -	\$ 2,441,919	\$ 3,029,118	\$ 4,191,214	\$ 600,000	\$ 10,639,990	County Grants	Impact Fees- Parks	State Capital Outlay Appropriation	To Be Determined	
													\$ 76,344	\$ 180,765	\$ 200,000	\$ 10,182,881	\$ 10,639,990
15	CE0773; FS1101	North Hills Open Space Park and Trail/BBBS Park	\$ 115,222	\$ -	\$ 39,143	\$ 39,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,143	Impact Fees- Parks	Contributions, Donations and Sponsorships			
													\$ 34,377	\$ 4,766			\$ 39,143
16	PR1127	Rainbow Observatory Complex	\$ 29,540	\$ 3,166	\$ 20,461	\$ 23,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,627	Impact Fees- Parks	General Fund Revenues	County Grants		
													\$ 16,000	\$ 4,460	\$ 3,167		\$ 23,627



2015-2020 Infrastructure and Capital Improvement Plan  
**Parks, Recreation, and Community Services**

**FY2015-FY2020: ICIP Summary**

Rank Priority	Fund/ Project No.	Project Title	Project to Date	2015 Budget	2015 Additional Spending Anticipated	2015 Total	2016	2017	2018	2019	2020	Funding Requested: FY15-FY20	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(A)+(B) + (C)+(D)
17	PR1491	Developer Dedicated Park Plan Review and Inspections	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 30,000	Impact Fees- Parks				
													\$ 30,000				\$ 30,000
18	PR1129	A Park Above	\$ 1,127,156	\$ -	\$ 534,601	\$ 534,601	\$ 430,188	\$ -	\$ -	\$ -	\$ -	\$ 964,789	Impact Fees- Parks	State and Local Grants			
													\$ 193,372	\$ 771,417			\$ 964,789
<b>TOTALS</b>			\$ 4,487,877	\$ 118,041	\$ 2,530,645	\$ 2,648,686	\$ 683,468	\$ 2,887,453	\$ 3,731,642	\$ 5,282,233	\$ 917,052	\$ 16,150,534					\$ 16,150,533



	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
General Fund Revenues	\$ 50,860						\$ 50,860
Impact Fees-Bikeway and Trail	\$ 138,987						\$ 138,987
County Grants	\$ 79,511		\$ 76,344				\$ 155,855
Special Fund Revenues	\$ 178,512		\$ 40,314	\$ 41,524	\$ 42,769	\$ 44,052	\$ 347,171
Impact Fees-Parks	\$ 172,079	\$ 193,372	\$ 124,079	\$ 13,312	\$ 35,972	\$ 27,403	\$ 566,217
State Grants	\$ 1,847,749	\$ 236,816					\$ 2,084,565
To Be Determined	\$ 180,987	\$ 253,280	\$ 2,646,716	\$ 3,676,806	\$ 5,203,492	\$ 845,597	\$ 12,806,878
<b>TOTAL</b>	<b>\$ 2,648,685</b>	<b>\$ 683,468</b>	<b>\$ 2,887,453</b>	<b>\$ 3,731,642</b>	<b>\$ 5,282,233</b>	<b>\$ 917,052</b>	<b>\$ 16,150,533</b>

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

<b>Rank</b>	<b>Project Name</b>	<b>Fiscal Year(s)</b>	<b>Project Estimate</b>
19	Rainbow Pool Renovations and Improvements	2016-2020	\$ 188,000
20	Star Heights Recreation Center and Park Improvements	2016-2019	\$ 135,000
21	Parks/Facility Improvements and Renovations	2014, 2016, 2018	\$ 900,000
22	Schematic Design Dev and Land Acquisition for New Senior center	TBD	TBD
23	New Senior Center	2016-2020	\$ 8,910,605
24	Northern Blvd. Community Center	2017-2018	\$ 4,040,000
25	Park Maintenance Yard- Sports Complex	2016-2017	\$ 530,792
26	Melon RidgePark	2016-2017	\$ 242,000
27	Sierra Norte II Park Field	2018	\$ 203,350
28	Esther Bone Pond Path	2017	\$ 20,000
	<b>TOTAL</b>		<b>\$ 15,169,747</b>

**1. PROJECT INFORMATION**

Project Title	Parks and Recreation Facilities ADA Transition Plan and Implementation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	1
Project Category	Parks and Recreation	CIP Year	FY2014	Project No.:	PR1489
Estimated Useful Life	16-25 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

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

**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. \$53,000 was included in the FY14 Midyear Budget (101-3505-450-3207-Contract Services) to complete the Transition Plan. The City has earmarked cell tower lease revenue generated at the two park locations (Sugar - Dist. 1; Rio Vista - Dist. 3) in FY14 (two years lease in advance) for the resulting priority list of projects from the plan (R29, 14-029). Lease revenue collected thereafter has been programmed for additional ADA projects through Fiscal Year 2020.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Other		\$ 77,140		\$ 40,314	\$ 41,524	\$ 42,769	\$ 44,052	\$ 245,799
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>			\$ 77,140	\$ -	\$ 40,314	\$ 41,524	\$ 42,769	\$ 44,052	\$ 245,799

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund		\$ 77,140		\$ 40,314	\$ 41,524	\$ 42,769	\$ 44,052	\$ 245,799
To Be Determined									\$ -
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>			\$ 77,140	\$ -	\$ 40,314	\$ 41,524	\$ 42,769	\$ 44,052	\$ 245,799

**1. PROJECT INFORMATION**

Project Title	Meadowlark Senior Center Parking Lot Renovation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	2
Project Category	Parks and Recreation	CIP Year	FY2010	Project No.:	FS1010; FS1336; PR1368
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

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

**3. PROJECT JUSTIFICATION**

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

**4. PROJECT HISTORY AND STATUS**

In FY06, an architectural site survey found that the MSC parking lot does not meet ADA requirements. Since FY07 the Division of Senior Services (DSS) has applied to the New Mexico Aging and Long-Term Services Department (ALTSD) for funds for renovation of the parking lot, but the request has not been funded. An allocation was approved for capital funding in the FY09 budget of the City of Rio Rancho, but shortfalls in revenues caused the request to be withdrawn at midyear FY09 (December 2008). The City's application for \$400,000 to the Government Services Fund for 2009 American Recovery and Reinvestment Act funding was also unsuccessful. In FY09 a \$30,000 Community Development Block Grant (CDBG) was awarded for site planning and design. \$25,437 of this award was expended for Phase I design services addressing ADA issues of the area immediately surrounding the building and was completed in Fall 2009. In FY10, an additional \$21,000 was requested through the CDBG for Phase II design services addressing the remainder of the approximately 2.7 acre site, however, the application was unsuccessful. The Department's FY13 CDBG application was successful and \$22,985 was expended in FY14 for Phase II design services. An amount of \$350,000 in Severance Tax Bond (STB) funding was authorized by the 2012 Legislature for Phase I improvements to the parking lot (H191) and an amount of \$562,600 in STB funding was authorized by the 2013 Legislature for Phase II improvements (SB 60). Construction of the new parking lot commenced in May 2014 to be completed in August 2014.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Design and Specifications	Recent City project	\$ 115,613	\$ 24,031						\$ 139,644
Construction	Recent City project		\$ 759,889						\$ 759,889
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other	Other		\$ 55,863						\$ 55,863
<b>TOTAL</b>		<b>\$ 115,613</b>	<b>\$ 839,784</b>	<b>\$ -</b>	<b>\$ 955,396</b>				

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Federal Grants	375 HUD CDBG II Fund	\$ 48,422							\$ 48,422
State Capital Outlay Appropriation	315-SAP Capital Fund	\$ 67,190	\$ 839,784						\$ 906,974
									\$ -
									\$ -
<b>TOTAL</b>		<b>\$ 115,613</b>	<b>\$ 839,784</b>	<b>\$ -</b>	<b>\$ 955,396</b>				

**1. PROJECT INFORMATION**

Project Title	Sabana Grande Recreation Center	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	3
Project Category	Parks and Recreation	CIP Year	FY2015	Project No.:	PR1546
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

In FY15, The Department will address removal of a dangerous tree and concrete, and shade replacement on the west side of the recreation Center. The Department will also research work and related costs to resurface the Center and DMV shared parking lot. Long-term, the Department will explore options to plan, design, construct and renovate the Sabana Grande Recreation Center to include, but not limited to: Renovate the HVAC (from evaporative cooling/ and limited furnace capacity, replace AC ducts, air exchange); rewire electrical system, replace drop ceiling and supports, replace windows/exterior doors, restroom complete renovation, replace class room carpeting - regularly. Potential asbestos abatement. Once the ceiling is opened up, as per the Fire Marshall, the building will have to have a sprinkler fire suppression system installed.

**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 included using residual funds in the Cigarette Tax Fund 205 (PR1101) and or Critical Rec Center improvement project (PR1258) to replace the alarm system and - ADA access doors will need to be fixed. Future renovations will likely have to occur simultaneously and inclusive of a comprehensive project. An existing tree at the Sabana Grande Recreation Center has over grown the area it is in and has caused significant heaving and separation of the concrete plaza on the west side of the recreation center, and to those accessing the Sabana Grande Art Center. This area is used daily by the KidZone children and their parents, and the location of the concrete breaks and heaving are posing a daily tripping hazard and access barrier. The tree does provide essential shade for the children and parents who are using the facility, especially in the spring, summer and fall months, however it must be removed. The concrete will be replaced and a fabric-topped shade structure installed.

**4. PROJECT HISTORY AND STATUS**

Since the City purchased the facility, the following 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. A furnace has been replaced, lighting fixtures retrofitted through EECBG lighting retrofit project, and auditorium ceiling has been repainted to extend lifespan. The concrete plaza along the west side of the building has heaved and damaged concrete that is a safety and accessibility hazard will be replaced in Fiscal Year 2015.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Quotes		\$ 33,365						\$ 33,365
Construction Management									\$ -
Equipment/ Vehicle	Quotes		\$ 9,347						\$ 9,347
Other									\$ -
<b>TOTAL</b>		\$ -	\$ 42,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,712

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ -	\$ 42,712						\$ 42,712
									\$ -
									\$ -
<b>TOTAL</b>		\$ -	\$ 42,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,712

### 1. PROJECT INFORMATION

Project Title	Haynes Recreation Center, Haynes Park, and Haynes Pool Improvements & Renovation	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	4
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1011; PR1180; 101-3510-450-7025; Fund 313
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

Plan, design, construct improvements to Haynes Recreation Center, Haynes Park, and Haynes Pool. Improvements may include but are not limited to: 1. Haynes Recreation Center: roof, windows, flooring, ADA doors, facility expansion study and implementation, gym construction, parking lot expansion and improvements; 2. Haynes Pool: bath house floor resurfacing and building renovations, re-plaster pool, high rate sand filter equipment and installation, pump replacement, boiler replacement, and VFD pump modifications and digital thermostats for energy savings. Permanent shade structures are also needed in the pool area.; 3. Haynes Park: Resurface Basketball and Tennis Courts.

### 3. PROJECT JUSTIFICATION

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

### 4. PROJECT HISTORY AND STATUS

Haynes Recreation Center was constructed in the late 1960s' by AMREP as a welcome building intended as an amenity for new residents to the area. Haynes Pool was constructed in the late 1980s and has not had significant improvements or replacements leading to increasing repair costs throughout the years. Haynes Park, Recreation Center and Pool remains the City's most recognizable, accessible, and desirable park and recreation facility and is considered a historic structure by the Department of Parks and Recreation. As such, the Department seeks to refurbish, renovate, and expand the facilities to include a small gymnasium. Recent improvements to the park included lighting improvements to the Tennis Courts (\$37,126) and replaster of Haynes Pool (\$47,840) in Fiscal Year 2013. Planned improvements include replacing the pool sand filter (\$35K) and boiler (\$15K), and bath house renovation (\$20K excluding flooring) contingent upon funding. The Department has identified potential sources of funding including: future cell tower revenue, general obligation bond proceeds, and general fund revenue. Focus for FY15: Pool Pump replacement (\$6,060), and Bath House floor resurfacing (\$11,329).

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility	Other				\$ 75,000				\$ 75,000
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant	\$ 1,221							\$ 1,221
Construction	Cost Consultant	\$ 83,745	\$ 17,389	\$ 51,000	\$ 36,000	\$ 220,000	\$ 824,000	\$ 49,000	\$ 1,281,134
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		<b>\$ 84,966</b>	<b>\$ 17,389</b>	<b>\$ 51,000</b>	<b>\$ 111,000</b>	<b>\$ 220,000</b>	<b>\$ 824,000</b>	<b>\$ 49,000</b>	<b>\$ 1,357,355</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	205-Rec. Fund	\$ 45,807	\$ -						\$ 45,807
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 34,000	\$ 11,329						\$ 45,329
General Fund Revenues	313-Bldg Imp Repl Fund	\$ 5,160	\$ 6,060						\$ 11,220
To Be Determined			\$ -	\$ 51,000	\$ 111,000	\$ 220,000	\$ 824,000	\$ 49,000	\$ 1,255,000
<b>TOTAL</b>		<b>\$ 84,966</b>	<b>\$ 17,389</b>	<b>\$ 51,000</b>	<b>\$ 111,000</b>	<b>\$ 220,000</b>	<b>\$ 824,000</b>	<b>\$ 49,000</b>	<b>\$ 1,357,355</b>

### 1. PROJECT INFORMATION

Project Title	Park Playground Replacements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	5
Project Category	Parks and Recreation	CIP Year	FY2013	Project No.:	FS1336; PR1456
Estimated Useful Life	11-15 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

Regular replacement of unsafe, deteriorated or obsolete playground structures in City parks. This includes, but is not limited to: 2-5 year old youth, 5-12 year old youth, combined 2-12 year old youth playgrounds and their surfacing, as well as stand-alone play structures. Playgrounds will be identified for replacement based on safety issues, then inability to replace components, then any other factor affecting the functionality of the play structure. The first cycle or year would fund replacements at Star Heights Park (District 2, 2-5 & 5-12 structures - CDBG Grant Opportunity as well - \$56,011) and \$58,000 in Recreation Activities revenue for 100% wheelchair accessible playground surfacing at Star Heights. The second cycle or year would involve replacements at Vista Hills Park (District 4 2-5 & 5-12 structures \$95,000, and Rainbow Park (District 1, 2-5 & 5-12 \$89,000). The third cycle would involve replacements at Veja Baja Park (District 5, 2-5 & 5-12 \$100,000), Vista Grande Park (District 6, 2-5 & 5-12 \$85,000), Sports Complex (District 4, 2-12 \$75,000). The fourth cycle would involve replacements at Trail Head Park (District 6, 2-12 \$75,000), Enchanted Hills Park (District 3, 2-5 & 5-12 \$89,000).

### 3. PROJECT JUSTIFICATION

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

### 4. PROJECT HISTORY AND STATUS

The Department has utilized Park Impact Fees, General Funds, and State and County Grants to purchase new or replace obsolete play equipment in its parks. The Department has been able to "get by" using this process because our overall park inventory was relatively young (as the City is young), and number of parks were relatively low and manageable. As the City has grown by more than fifty percent (50%) in the last ten years (approx 58,000 to 91,000), the number of parks and park acreage will have more than doubled. Without a reliable increase in annual funding to address the inevitable need for playground replacement, the Department will not be adequately able to address all of the safety, upgrade and replacement needs of our parks' playgrounds. The Department strongly suggests developing a guaranteed, dedicated source of revenue - such as a Gross Receipts or other tax bond issue. The project was part of the top 10 projects submitted to the 2014 Legislative Session to address the great need of replacement to meet 2010 ADA standards, safety guidelines, and general deterioration of the play equipment. In FY13, the City utilized \$56,011 in Community Development Block grant funding for Star Heights Playground and an amount of \$57,961 of recreation fee revenue was expended in FY14 to upgrade surfacing materials, improve sidewalk access and install a shade structure at Star Heights Park.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Pre Design and Env. Review									\$ -
Design and Specifications									\$ -
Construction	Other	\$ 113,972	\$ -	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ 721,972
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		<b>\$ 113,972</b>	<b>\$ -</b>	<b>\$ 184,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ 164,000</b>	<b>\$ 721,972</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Federal Grants	375 HUD CDBG II Fund	\$ 56,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,011
Other Special Fund Revenues	206-Rec. Activities Fund	\$ 57,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,961
Other Special Fund Revenues	313-Bldg Imp Repl Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
To Be Determined			\$ -	\$ 184,000	\$ -	\$ 260,000	\$ -	\$ 164,000	\$ 608,000
<b>TOTAL</b>		<b>\$ 113,972</b>	<b>\$ -</b>	<b>\$ 184,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ 164,000</b>	<b>\$ 721,972</b>

**1. PROJECT INFORMATION**

Project Title	Rio Rancho Aquatic Center	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	6
Project Category	Parks and Recreation	CIP Year	FY2015	Project No.:	PR1553
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

Non-slip surfacing (Inferno Liners) for the changing room/restrooms at the Rio Rancho Aquatic Center

**3. PROJECT JUSTIFICATION**

The Rio Rancho Aquatic Center restrooms/changing rooms were constructed with a durable, easily cleaned surface. As years have passed in the operation of the facility, more and more complaints have been made to the Aquatics Coordinator about the slipperiness of the surfacing in the women's, men's and family changing rooms/restrooms. While a typical restroom and bathhouse surfacing was originally applied, it is not meeting the needs of the patrons and is causing daily safety concerns. At this time the Department would like to install/apply the liner to the Men's and Family rooms at the center.

**4. PROJECT HISTORY AND STATUS**

The Rio Rancho Aquatic Center was completed and opened to the public in June, 2008. Since then various small modifications have been made to the programming/party room, restrooms and offices. The original surfacing throughout the Center was intended to be very durable, easily cleaned, and aesthetically appealing. Over the past few years the Aquatics Coordinator has received more and more complaints about the slipperiness of the surfacing in the changing rooms/restrooms - where people return, often wet or damp from the pool, and/or the surface is wet due to their showering, etc. In order to ensure safety for all using the facility, it is necessary to apply a non-slip surfacing in these areas. A test location where "Inferno Liner" has been applied has shown that the material is accepted/enjoyed by the patrons, is still easy to clean and has completely eliminated slipping in that test area.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Quotes		\$ 9,434						\$ 9,434
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		\$ -	\$ 9,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,434

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund		\$ 9,434						\$ 9,434
									\$ -
									\$ -
<b>TOTAL</b>		\$ -	\$ 9,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,434

**1. PROJECT INFORMATION**

Project Title	Park Parking Lot Renovation Projects	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	7
Project Category	Parks and Recreation	CIP Year	FY2015	Project No.:	N/A
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

Renovate City park parking lots by various methods, all of which are intended to address current/urgent access issues and extend the functional life of each parking lot. Methods of renovation include, but are not limited to: patching, slurry sealing, new overlay. Initially, 12 park parking lots with the greatest use and greatest need have been identified: Rainbow, Star Heights, Haynes, King, Rio Rancho Sports Complex, Rio Vista, Los Montoya's, Vista Sandia, Vista Grande, Vista Hills, Western Winds, and Enchanted Hills - totaling 396,625 square feet of asphalt parking lot and driveway.

**3. PROJECT JUSTIFICATION**

Many of Rio Rancho's park parking lots are 15 to 20 years old, and the asphalt was laid (like most of our roads) over compacted subgrade - i.e.. Sandy soil - and less thick than roadways. Very few of these parking lots have received any of necessary patching and repair that have been determined essential to long-term function of our roadways, and when they have it has been minimal. As a result, expanding cracks (4" - 6" or more) extending across, and criss-crossing each other through pedestrian travel routes throughout the parking lots, limit pedestrian access and pose significant tripping hazards. Also - as deterioration begins, it becomes self perpetuating as vehicles, freezing, and other factors continue to act on the asphalt. It is possible that the ADA Transition Plan that is to be completed in 2014 may provide a different prioritization of repairs than what is proposed below.

**4. PROJECT HISTORY AND STATUS**

In 2009 the Department began obtaining quotes for repairing the parking lot at the Sports Complex due to complaints from those using the facility and staff trying to maintain the parking lot. Additional reviews of other park parking lots revealed that smaller cracks were quickly growing. Initial requests of the Public Works Department showed that they were not able to provide any assistance to address even the smaller issues. Quotes for replacement were very high (\$3.06/sf), so the Department began researching other options, including patching (\$0.342/square foot) which was problematic, and slurry sealing (\$0.69/sf) which was recommended as providing the best end product and best extending the useable life without full replacement. The Department recommends a phased approach where the first four parking lots: Haynes, King, Rio Vista and the Sports Complex would cost approximately \$91,220; the second phase would include an additional four parking lots from the remaining eight, based on the condition of those parking lots at the time they are funded; and the final phase addressing the remaining four of the original 12 lots. It is assumed that additional parking lots would be added to this project as the years progress.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Cost Consultant		\$ 91,220		\$ 91,220		\$ 100,000		\$ 282,440
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		\$ -	\$ 91,220	\$ -	\$ 91,220	\$ -	\$ 100,000	\$ -	\$ 282,440

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
To Be Determined			\$ 91,220		\$ 91,220		\$ 100,000		\$ 282,440
									\$ -
									\$ -
<b>TOTAL</b>		\$ -	\$ 91,220	\$ -	\$ 91,220	\$ -	\$ 100,000	\$ -	\$ 282,440

### 1. PROJECT INFORMATION

Project Title	Cabazon Recreation Center, Pool, and Park Improvements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	8
Project Category	Parks and Recreation	CIP Year	FY2015	Project No.:	PR1353; PR1547
Estimated Useful Life	16-25 Years	District Location	Council District 5	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

To plan, design and make improvements to Cabazon Recreation Center, Pool and Park on an on-going basis. These improvements include, but are not limited to: ADA accessibility improvements to facilities' doors and restrooms and overall access; Replacements and retrofits to improve water and dry utility efficiency, other repairs or changes that improve the Department's ability to program and safely use the facility. More significant, near-term changes to facilities will include: Cabazon lower field safety fencing (581 lf at \$26.42/lf), erosion control/slope repair (\$13,000) and path construction (\$5,280); Pool area fence addition and activity slide (\$15,000).

### 3. PROJECT JUSTIFICATION

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

### 4. PROJECT HISTORY AND STATUS

Cabazon Recreation Center, Pool and Park was officially dedicated to the City in May, 2008. Recent improvements were related to a State Grant that installed the football goals on the lower field and allowed the Center Coordinator to purchase sunscreens for the program rooms and to equip the activity room. The park has been a target of the ReLeaf Grant and Tree Steward tree plantings. Recently, excessively hard water has necessitated replacing the hot water heater and some fixtures on the site. While the park is relatively "young" it does see a usage level similar to - if not in some cases, greater than Haynes Park (the City's first park). This heavy usage and safety concerns have led the Department to formulate the current plan to install safety fencing and stabilize the slopes of the lower field in FY15.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Design and Specifications									\$ -
Construction	Quotes		\$ 33,131		\$ 15,000				\$ 48,131
Construction Management									\$ -
Other									\$ -
<b>TOTAL</b>		\$ -	\$ 33,131	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 48,131

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	313-Bldg Imp Repl Fund		\$ 33,131						\$ 33,131
To Be Determined			\$ -		\$ 15,000				\$ 15,000
									\$ -
									\$ -
<b>TOTAL</b>		\$ -	\$ 33,131	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 48,131

**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 No.	9
Project Category	Parks and Recreation	CIP Year	FY2012	Project No.:	PR1255; PR1351; PR1352
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 the east side and the entrance of the Police Facility on Quantum Rd. and xeriscape area to maximize water conservation. Remove non-recreation irrigated turf from slopes of King Meadows, and High Range, Nicklaus, Cabezon, Canyon, and Havasu Falls Parks (total of 302,899 square feet over three years).

**3. PROJECT JUSTIFICATION**

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

**4. PROJECT HISTORY AND STATUS**

Currently the landscaping to the north and east of the Police Department facility at 500 Quantum Rd. has a large amount of unused irrigated turf. After discussion with the Police Department Administration, the Park Maintenance Staff have designed a simplified xeriscape landscaping plan intended to eliminate all non-recreation related turf at the facility. The City has funded removal of other non-recreation turf from the Olympus facility to the south of the building, which eliminated a large amount of water waste and non-beneficial maintenance costs for Park Maintenance staff. Park Maintenance staff also has identified high water use/ non- recreation, irrigated turf on slopes at King Meadows, High Range, Nicklaus, Cabezon, Canyon and Havasu Falls Parks, whose removal would benefit the City and reduce utility bills while also reducing park maintenance staff work at those locations. Work at King Park and High Range Park was completed in FY12 and work at Canyon and Havasu Falls Parks was completed in FY13. Work at Olympus was completed in March 2014, while plans for improvements at Cabezon Park are being formulated by the Parks and Recreation Department in coordination with stakeholders (the neighborhood) and the tie in with the Reuse Water System (a project by DPW to be completed in 2015).

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 107,781	\$ -	\$ 18,280	\$ 20,000				\$ 146,061
Construction Management									\$ -
Equipment/ Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		<b>\$ 107,781</b>	<b>\$ -</b>	<b>\$ 18,280</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,061</b>

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
General Fund Revenues	310-Rec Dev Fund	\$ 53,919							\$ 53,919
General Fund Revenues	307-Infr Rehab Fund	\$ 21,988							\$ 21,988
Other Special Fund Revenues	313-Bldg Imp Repl Fund	\$ 31,875							\$ 31,875
To Be Determined				\$ 18,280	\$ 20,000				\$ 38,280
<b>TOTAL</b>		<b>\$ 107,781</b>	<b>\$ -</b>	<b>\$ 18,280</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,061</b>

### 1. PROJECT INFORMATION

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

### 2. PROJECT DESCRIPTION AND SCOPE

Much of the PRCS park maintenance equipment are close to or have exceeded their operational life. In order to ensure proper care and safety measures are met when maintaining our park facilities, an equipment replacement plan has been created. The following are priority equipment whose loss of function would greatly reduce the maintenance division's ability to maintain our parks. Batwing mower- \$ 53,368, Backhoe- \$ 90,000, Front deck mower- 2- \$20,170, Riding Sweeper - \$77,000, Riding Trencher - \$17,250, 25' Trailer - \$20,000; To support water conservation through soil conditioning the following equipment is necessary/new: Deep Tine Aerator (\$42,596), a utility tractor required to pull the deep tine aerator (\$47,170), and a Commercial Compost Spreader (\$45,000).

### 3. PROJECT JUSTIFICATION

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

### 4. PROJECT HISTORY AND STATUS

PRCS purchased and placed into operation, a Batwing mower in Spring 2013 at a total cost of \$51,321. General fund and recreation fee revenue were used to purchase the equipment. Currently, a reliable or dedicated funding source for this project has not been identified. As such, planned acquisitions may have to be made on a critical need and/or emergency basis. The FY15 Budget includes funds for two Front Deck Mowers (2 x \$20,170). Additional needs identified in the ICIP include: a Deep Tine Aerator (\$42,596) and a Utility Tractor (\$47,170).

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction									\$ -
Construction Management									\$ -
Equipment/Vehicle	Other	\$ 63,648	\$ 130,107	\$ -	\$ 90,000	\$ -	\$ 114,250	\$ -	\$ 398,005
Other			\$ -						\$ -
<b>TOTAL</b>		<b>\$ 63,648</b>	<b>\$ 130,107</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 114,250</b>	<b>\$ -</b>	<b>\$ 398,005</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	206-Rec. Activities Fund	\$ 28,648							\$ 28,648
General Fund Revenues	512-Equipment Replacement Fund	\$ 35,000	\$ 40,340						\$ 75,340
To Be Determined			\$ 89,767		\$ 90,000		\$ 114,250		\$ 294,017
									\$ -
<b>TOTAL</b>		<b>\$ 63,648</b>	<b>\$ 130,107</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 114,250</b>	<b>\$ -</b>	<b>\$ 398,005</b>

### 1. PROJECT INFORMATION

Project Title	Meadowlark Senior Center (MSC) Improvements and Renovations	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	11
Project Category	Parks and Recreation	CIP Year	FY2009	Project No.:	PR0975; PR1467
Estimated Useful Life	11-15 Years	District Location	Council District 5	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

Plan, design and renovate the MSC kitchen, including new flooring, drains, and plumbing to address code deficiencies. Plan, design, and renovate the MSC, including installation of a diesel generator and door replacements. The City has received State Capital Outlay funds for kitchen renovations in the amount of \$113,414, and kitchen equipment replacement in the amount of \$25,550. Other improvements planned for FY15 including \$11,821 for replacement of non-insulated rolling fire doors with insulated, self-closing rolling fire doors between the kitchen and dining room, \$55,600 for the purchase and installation of a 100kx diesel generator, and \$21,750 for kitchen equipment, including a 40 quart mixer and a refrigeration system on existing walk-in combo unit. Minor equipment replacement (non-capital) replacements in FY15 including \$34,381 for replacement of eight outside doors, and \$25,120 for building equipment and furnishings.

### 3. PROJECT JUSTIFICATION

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

**Kitchen Equipment:** In FY2013 Sandoval County Meal Site served 106,182 congregate, home delivered and meals prepared for Corrales Senior Center, and Share Your Care located in Rio Rancho. The current equipment has been put on a replacement schedule based on the age and condition of the equipment. Items that have reached or surpassed their usable life are: Convection Oven (Gas), Tilting Skillet, Ice Maker, and a Microwave Oven; second group: Garbage Disposal; 40 Qt. Mixer; 8 Burner Stove and Refrigeration system on existing walk-in combo unit.

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

**Door Replacement:**

In FY2015 MSC has requested funding to replace the existing non-insulated rolling doors with insulated self-closing, rolling fire doors between the kitchen/dishwashing area and the dining room to improve safety. Additionally, eight of the centers exterior "store front" doors that were installed in 1985 have rusted and the frames have weakened, preventing the doors from working properly.

### 4. PROJECT HISTORY AND STATUS

City staff requests state grant funding each year through the Aging and Long Term Services Department (ALTS) capital improvement process. Projects are recommended by ALTS for inclusion on the state General Obligation Bond cycle voted on by the public in even numbered years. City staff has requested funding for kitchen floor renovations since 2008. Funds were received in November 2013 and construction commenced in May 2014, to be completed within 60 days. The improvements will bring all flooring items up to current building and fire code. The 2014 State Legislature appropriated \$223,670 for various projects at the Center, including a 100kW generator. The Center is surrounded by senior housing and communities and would be the main shelter if the area should need to be evacuated. Loss of power would result in the loss of available food and possible loss of medications received by the CDC.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Pre Design and Env. Review									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 86,149	\$ 170,465						\$ 256,614
Construction Management									\$ -
Equipment/ Vehicle	Quotes		\$ 102,900						\$ 102,900
<b>TOTAL</b>		<b>\$ 86,149</b>	<b>\$ 273,365</b>	<b>\$ -</b>	<b>\$ 359,514</b>				

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
State Capital Outlay Appropriation To Be Determined	315-SAP Capital Fund	\$ 86,149	\$ 273,365						\$ 359,514
<b>TOTAL</b>		<b>\$ 86,149</b>	<b>\$ 273,365</b>	<b>\$ -</b>	<b>\$ 359,514</b>				

**1. PROJECT INFORMATION**

Project Title	Bosque Trail	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	12
Project Category	Parks and Recreation	CIP Year	FY2006	Project No.:	PR0639
Estimated Useful Life	16-25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

**2. PROJECT DESCRIPTION AND SCOPE**

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

**3. PROJECT JUSTIFICATION**

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

**4. PROJECT HISTORY AND STATUS**

The Bosque Trail is the City's longest, continuous trail. Funding under this project is associated with ongoing improvements to this trail (associated with the MRCOG Trail mentioned above). The Department will also use these funds to design, purchase and install amenities such as facility and educational signs in areas of the Bosque where the MRCOG did not. Ongoing funding to this project would allow the Department to shore up and repair areas affected by erosion, and reapply polypave trail surfacing to major stretches of the trail. Capital funds, Impact Fees and Grants have supported this project, and would all be considered to support the project throughout the useful life of the Bosque trail system. The Department has recently repaired the access road, parking lot and western section of the Willow Creek trail damaged by flooding, and completed a 1.3 mile section of crusher fine trail funded by the NM Recreational Trails Program. The 2010 YCC crews installed the "bypass trail" to the North Loop. In FY14/FY15 PRCS will use Trail Impact Fee funds and other funds allocated to PR0639 to improve the trail between Corrales Road and the Willow Creek Loop by putting down base course, and polypave-stabilized crusher fines. The exact distance will depend on how much preparation/ stabilization the trail base needs in specific sections.

**5. CAPITAL COSTS**

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 198,313	\$ 149,294			\$ 75,000			\$ 422,607
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
<b>TOTAL</b>		<b>\$ 198,313</b>	<b>\$ 149,294</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 422,607</b>

**6. PROPOSED SOURCES OF FUNDING**

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
General Fund Revenues	310-Rec Dev Fund	\$ 123,542							\$ 123,542
State Grants	310-Rec Dev Fund	\$ 69,461							\$ 69,461
Impact Fees-Bikeways/Trails	352-Impact Fees Bikeways/Trails	\$ 5,310	\$ 138,987						\$ 144,297
Impact Fees-Parks	353-Impact Fees Parks		\$ 10,307						\$ 10,307
To Be Determined						\$ 75,000			\$ 75,000
<b>TOTAL</b>		<b>\$ 198,313</b>	<b>\$ 149,294</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 422,607</b>

### 1. PROJECT INFORMATION

Project Title	Sports Complex Softball Field Improvements	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	13
Project Category	Parks and Recreation	CIP Year	FY2011	Project No.:	PR1182; PR1381; PR1472
Estimated Useful Life	16-25 Years	District Location	Council District 4	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

Make new improvements, or improve existing amenities at the Rio Rancho Sports Complex Baseball Fields. This will include, but not be limited to: adult and little league - outfield and infield surfacing (FY13, FY14, FY15); Lighting replacements; score board upgrades/electrical work; back stop and dug out improvements - such as padding and shade structures; safety netting; bleacher shade structures; restroom renovations/ADA access ramps, etc. Planned projects include: Field 7 lighting (\$100K), Field 7 Scoreboard and electrical expansion (\$6K), Infield surfacing - 7 fields @ approximately \$15K ea (\$105K), Repair the Splash Pad (\$60K). In FY13, Park Maintenance Staff began use of a special grader and laser leveling kit to make improvements to the fields in the absence of adequate funding to perform a complete renovation. This is a good, albeit a stopgap measure to extend the life of the fields as they are now.

### 3. PROJECT JUSTIFICATION

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

### 4. PROJECT HISTORY AND STATUS

Regular repair and maintenance of the facility is funded by the General Fund and in some cases, grants and user fees. The majority of these funding sources do not provide adequate funds to make the larger capital improvements needed at the facility (e.g. lighting, score board, shade structures at bleachers/dug outs, switch to artificial turf if necessary). As the facility ages, the maintenance and repair methods used within the resources available will become inadequate to maintain such a high use facility in a cost-effective, long term manner. Currently, a reliable or dedicated funding source for this project has not been identified. As such, planned improvements will be deferred and/or made only on an emergency basis. Due to adequate recreation activities fees, the Department purchased and installed 8 shade structures in Summer/Fall 2011. In FY13, FY14 and FY15 - Park Maintenance Staff will use a grader and laser leveling kit to extend the life of the ball fields in lieu of adequate funding to renovate the fields.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications									\$ -
Construction	Recent City project	\$ 105,693			\$ 68,000	\$ 106,000		\$ 60,000	\$ 339,693
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other			\$ -						\$ -
<b>TOTAL</b>		<b>\$ 105,693</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ 106,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 339,693</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Other Special Fund Revenues	206-Rec. Activities Fund	\$ 105,693							\$ 105,693
To Be Determined					\$ 68,000	\$ 106,000		\$ 60,000	\$ 234,000
									\$ -
									\$ -
<b>TOTAL</b>		<b>\$ 105,693</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ 106,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 339,693</b>

### 1. PROJECT INFORMATION

Project Title	Sports Complex North	Requesting Department	Dept. of Parks, Recreation, and Cultural Services	Department Rank Priority No.	14
Project Category	Parks and Recreation	CIP Year	FY2004	Project No.:	PR0447
Estimated Useful Life	Greater than 25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

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

### 3. PROJECT JUSTIFICATION

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

### 4. PROJECT HISTORY AND STATUS

To comply with the May 2005 memorandum of agreement among the City, Cibola Little League, the Rio Rancho Soccer Club and AMREP, Cibola Little League and the Rio Rancho Soccer Club forfeited use of their Sundt field site in exchange for land adjacent to the lots assembled by the City to create the Sports Complex North. In doing so, both entities gave up their fields, and had to consolidate their practice and playing time at the Sports Complex and Loma Colorado Park until facilities at the Sports Complex North facility could be built. The City utilized both city capital and state grant funds to acquire the remaining land at the facility and hire a landscape architect to prepare a site plan as a visual to be used during the 2007 Bond Election. The Bond to support construction of the Sports Complex North did not pass, however the Department moved forward with master planning activities in hopes alternative funding would become available to complete phases of the larger master plan. County Commissioner David Bency also contributed \$600,000 toward the fields with the intent of constructing (2) artificial turf Little League fields. The Department utilized the remaining Impact Fee Funds, Grant and County funds to construct "Phase 1A" - two (2) 215,' artificial turf fields with a temporary parking lot, perimeter post and cable and minimal amenities to support Little League play within the allowed budget. Phase 1A construction was completed in December 2009. Master planning for the entire site has been postponed indefinitely due to the inability to follow up with significant construction. The option of choosing a full plan and construction documents for a subphase of the project was chosen in September 2011 and construction plans for Phase 2A, to include an additional little league field, paved parking and partial realignment of Franklin Road, was completed in November 2013. Funds to complete Phase 2A are insufficient at this time. The Department will seek to complete additional improvements within the project's remaining budget which includes a 2014 State Capital Outlay Appropriation of \$200,000. The estimated cost of accomplishing full build out of the Sports Complex North is approximately \$13,000,000 and planned expenditures extend past Fiscal Year 2019. All planned expenditures are contingent upon funding.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	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	\$ 326,603				\$ 124,325	\$ 47,000		\$ 497,928
Construction	Recent City project	\$ 1,012,501	\$ 377,739		\$ 2,441,919	\$ 2,904,793	\$ 4,144,214	\$ 600,000	\$ 11,481,166
Construction Management									\$ -
Other		\$ 2,750	\$ -						\$ 2,750
<b>TOTAL</b>		<b>\$ 2,339,824</b>	<b>\$ 377,739</b>	<b>\$ -</b>	<b>\$ 2,441,919</b>	<b>\$ 3,029,118</b>	<b>\$ 4,191,214</b>	<b>\$ 600,000</b>	<b>\$ 12,979,814</b>

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
County Grants	310-Rec Dev Fund	\$ 542,710	\$ 76,344		\$ -				\$ 619,054
General Fund Revenues	313-Bldg Imp Repl Fund	\$ 804,884							\$ 804,884
Impact Fees-Parks	353-Impact Fees Parks	\$ 767,229	\$ 101,395		\$ 12,683	\$ 13,312	\$ 25,972	\$ 27,403	\$ 947,995
State Capital Outlay Appropriation To Be Determined	315-SAP Capital Fund	\$ 225,000	\$ 200,000						\$ 425,000
					\$ 2,429,236	\$ 3,015,806	\$ 4,165,242	\$ 572,597	\$ 10,182,881
<b>TOTAL</b>		<b>\$ 2,339,824</b>	<b>\$ 377,739</b>	<b>\$ -</b>	<b>\$ 2,441,919</b>	<b>\$ 3,029,118</b>	<b>\$ 4,191,214</b>	<b>\$ 600,000</b>	<b>\$ 12,979,814</b>

### 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 No.	15
Project Category	Parks and Recreation	CIP Year	FY2007	Project No.:	CE0773; FS1101
Estimated Useful Life	16-25 Years	District Location	Council District 2	Project Request Status	Revised Project Request

### 2. PROJECT DESCRIPTION AND SCOPE

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

### 3. PROJECT JUSTIFICATION

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

### 4. PROJECT HISTORY AND STATUS

The Department of Parks, Recreation and Community Services Department accepted four (4) parcels of land from the North Hills Home Owner's Association in 2005. Since that date, the Department had promised to improve some of those parcels, creating parks where previously existing park areas had been allowed to deteriorate due to a long standing lawsuit. Since accepting the parcels, the Department has created a completely new park on 19th Ave ("North Hills Park"), has made improvements (improved lighting, parking with ADA access, tables and benches, play equipment, disc golf course) to a linear park/open space parcel on the south east end of 17th Ave ("The Canyon"). The last major parcel accepted by the Department is the area in question, which is part of the storm drainage system that runs through North Hills. While the entire parcel is over 19 acres in size, the area that could be developed for strictly recreational purposes without threat from storm run off is approximately 2 acres on 17th near Raspberry. In the absence of grant and other financial outlets to fund this project, the Department partnered with Big Brothers Big Sisters, Lowes Heroes, Sites Southwest and NUCA of New Mexico (association of local construction companies) to leverage \$28,682 of general fund revenue and impact fees to design and survey the project, install an asphalt parking lot, asphalt and crusher fine trails, post and cable, picnic tables, drip irrigation, and landscaping (valued at over \$80,000). The Department has received a CDBG grant to construct, install and equip open space area in North Hills with 100% ADA accessible playground, wood fiber surfacing, and in FY12 the City utilized an additional \$14,000 in Impact Fees to install the sidewalk and turndown around the play area, brick path and concrete plaza area. The next phase will install the planned semi-circle basketball hoop/court and shade structure will be completed by August, 2014. A final phase would install the natural/asphalt path, vegetation/landscaping and irrigation.

### 5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	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	\$ 110,468	\$ 39,143						\$ 149,610
Construction Management	Cost Consultant								\$ -
Equipment/Vehicle	Other								\$ -
Other	Recent City project								\$ -
<b>TOTAL</b>		<b>\$ 115,222</b>	<b>\$ 39,143</b>	<b>\$ -</b>	<b>\$ 154,365</b>				

### 6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Impact Fees-Parks	353-Impact Fees Parks	\$ 44,080	\$ 34,377						\$ 78,456
Other Special Fund Revenues	310-Rec Dev Fund	\$ 13,690	\$ 4,766						\$ 18,456
Federal Grants	375 HUD CDBG II Fund	\$ 57,453							\$ 57,453
<b>TOTAL</b>		<b>\$ 115,222</b>	<b>\$ 39,143</b>	<b>\$ -</b>	<b>\$ 154,365</b>				

## **Completed Projects**

### **Sports Complex Addition (PR1131) and Shade Structures (PR1182 and PR1381)**

Eight shade structures over the bleachers at the softball and little league complexes were installed in Fall 2011 at a total cost of \$71,256 utilizing recreation activities fees. Developer financed addition of 3.3 park acres, including tennis courts and a dog park was completed in Spring 2012. Park impact fee funds in the amount of \$36,429 were budgeted in Fiscal Year 2013 to equip and make park improvements to fully develop the park unit. Lighting improvements have been made to the dog park and fencing, benches, and a dogpot station has been installed. Construction of a metal shade structure on a concrete pad and picnic tables between the dog park and tennis courts were also completed in June 2014.

### **Sabana Grande Marquee (PR1379)**

A 5' x 8' double sided marquee was installed in February 2014 at Sabana Grande Recreation Center at a cost of \$6,420. The sign will enhance the visibility and aesthetic value of the community center. Recreation activities fees were utilized to purchase and install the sign.

### **Star Heights Playground Surfacing and Shade Structure (PR1456)**

The project replaced the playground surface, installed ADA compliant sidewalks and ramps, and installed a 30' x 30' shade structure at Star Heights Park in Spring 2014. Total project cost was \$57,961 utilizing Recreation activities fees.



**Works in Progress**

**Sports Complex North (PR0447)**

Construction of Phase 1A was successfully completed in January 2010 and Cibola Little League began use of the facility for the 2010 summer baseball season. Phase 1A included: construction of two (2) 215' artificial turf outfield little league fields with chain link and metal panel fencing, dugouts, and backstops; concrete ADA parking lot; dirt parking lot with compacted base course; post and cable perimeter fencing; and irrigation and native revegetative seeding of disturbed areas.



Facility planning continues for the phasing of the Rio Rancho Sports Complex North located between the Vista Entrada and Lomas Encantadas developments. Design work for Phase 2, Option 3 consisting of an additional ball field, an asphalt parking lot, and field lighting for Phase 1A was completed in November 2013. Staff will pursue additional improvements within the project's remaining budget which in Fiscal Year 2015 will include a \$200,000 state capital outlay appropriation.

Project spending and contracts to date, including land acquisition, design, and construction total \$2.3 Million. Project funding to date includes: general fund revenues (\$804,884); Sandoval County grants (\$542,710); state capital outlay appropriation (\$225,000); and, park impact fees (\$771,398). Complete facility build out is estimated to cost \$13 Million and will be phased as funding is identified.

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

In Fiscal Year 2006, an architectural survey found the Meadowlark Senior Center parking lot does not meet ADA requirements. Renovations to the parking lot are necessary to meet federal requirements and to remedy deteriorating asphalt pavement conditions that are causing hazardous conditions for patrons of the center. Phase I design was completed in Fall 2009 with Community Development Block Grant (CDBG) funding obtained by the PRCS in Fiscal Year 2010 (\$25,437). Phase I design has addressed the ADA issues immediately surrounding the building, including parking, walks, lighting, and landscaping. Phase II design was also partially funded by CDBG Grant funds (\$22,985) 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 began in May 2014 and is funded by state capital outlay appropriations in the amount of \$912,600 authorized by the 2012 and 2013 Legislatures.

**Rainbow Park Observatory Complex (PR1127)**



Construction plans for the half acre outdoor observatory complex were completed in Summer 2012 and the building foundation was installed with donated materials by an Eagle Scout volunteer in October 2012. Another Eagle Scout volunteer project to frame the building was completed in Summer 2013 and donated electrician services brought power to the site in Fall 2013. A concrete patio and sidewalk improvements at the site will follow as well as installation of a roll out roof in collaboration with the Rio Rancho Astronomical Society (RRAS). The Department continues to work with the RRAS to complete the design and construction of the

outdoor observatory complex, including installation of large format telescopes and landscaping improvements. Project funding consists of councilor discretionary funds (\$20,000), park impact fees (\$18,163), Sandoval County grant funds (\$15,000), and private donations of materials and services to complete the project.

**Park Above (PR1129)**

Planning for the regional, all inclusive park facility began in 2009 and the city has secured over \$1.8 million in federal, state, and Sandoval county grants, and private donations for the project. The project's financing packages also includes \$198,722 in park impact fees. Research and conceptual design was completed in Summer 2012 and a 6 acre park site in the Cabezon subdivision has been selected as the home for the new park. Phase I construction commenced in March 2014 and an additional \$60,000 state capital outlay appropriation was authorized by the 2014 Legislature. Staff continues to work with the non-profit and other partners to secure additional funding and donated in-kind construction services. Staff has also started developing volunteer support groups that will adopt and help maintain and operate the park once constructed. The project will consist of uniquely configured features and play elements designed to engage and meet accessibility needs for children with special needs.

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