

Parks Small Capital Projects	FY21 Budget	Where at in the County Flow?	Funds
BMX Update	\$150,000	2/1/2022 Cory and Dianne spoke with Justin Travis with USA BMX. Will be looking at a new path forward and after discussions with Procurement will develop a path forward. Presentation and discussion on 5/12 on direction of the track and impacts to the tennis courts and road. <u>6/1 Admin staff is revising RFP to additional information.</u> Working with Procurement on the sole source aspect of the process. Procurement made sole source determination. Staff is working directly with USABMX. Procurement is working with vendor on contract 6/09/2023	
General Fund Budget Options	FY23 Budget	Where at in the County Flow?	
Add permaculture for barriers and weed protections	\$50,000	Task order AGR22-21c/#3 has been initiated with Huitt-Zollars for recommendations to reduce the maintenance requirements for the medians on Canyon Road while emphasizing aesthetics. First meeting held on 1/25/23, anticipate 2-3 median designs recommendations for public review in January 2024. Project is still in the design phase.	Budget Options
On-Call Landscape Architect Services	\$70,000	Using for Median Landscape work	Budget Options
Columbarium	\$40,000	A columbarium has been ordered and installation is anticipated to begin in June or July. The vendor continues to have issues with granite supplies for the project. Spaces are being sold and customers are informed that it will be later this year before the site is available. The columbarium has been installed and LA Landscape will complete the outside facade by October. Project Completed October 2023.	Budget Options
Ice Rink Parking Lot Evaluation	\$35,000	Parks Division is working with Public Works on a task order to evaluate and make recommendations on the grade. Review is complete with a cost estimate for consideration for FY25 budget.	Budget Options
Ashley Pond Shade Structures	\$100,000	Desired structure information shared with two vendors. Waiting on respond from the second vendor. Staff will present shelter options to the Historical Board for review on August 6, 2023.	Budget Options
Park Signage	\$75,000	Sign specifications have been reviewed and park locations selected for the initial installation. Signs are being produced.	Budget Options
Scoreboard Replacement - North Mesa	\$25,000	Staff communicated with field users and Daktronics was selected as the scoreboard standard. Facilities will install the scoreboards in fall of 2023. Scheduled for delivery in September.	Budget Options
White Rock Skate Park	\$250,000	Planning is underway. The Sourcewell Purchasing Co-Op (Los Alamos County, NM – Sourcewell ID# 17705) will be used for this project with American Ramp Company. Procurement submitted a task order to complete the contract. This project is anticipated to begin late summer. Public meetings will be held for feedback on the proposed layouts. Staff has asked that two options be made available. Project is in Procurement.	Budget Options
On call Trail Maintenance Contract	\$50,000	AGR22-33 for On-Call Trail Maintenance Services contract was approved by County Council on December 13, 2022 with CM ArborCare for 7-years. The contract will address trail maintenance throughout the county. This is a 7 year agreement with CM Arborcare. Upades will be provided in the Parks and Open Space updates <b>COMPLETED</b>	Budget Options
Grand Canyon Tot Lot	\$90,000	Park moved to FY25 due to IMP and ADA report	Budget Options

Parks Small Capital CIP/ Major Capital	FY24 Budget	Project Notes	
<b>Playground renovation Pinon and 37th Parks</b>	\$1,000,000	Task order being developed for services to design and get public feedback on an ADA accessible Playground at each location. Task order executed June 27, 2023. <b>Expecting project to begin in Aug 3, 2023</b>	Capital
North Mesa Park Master Plan	\$100,000	Nothing to report	Park Small Cap
Athletic Field Renovation	\$450,000	Preparing Invitation for Bid for services to laser grade field, update infield mix, install new turf and adjust irrigation on Bomber, Hope and Dara Jones Fields	Capital
Synthetic Turf Master Plan	\$300,000	<b>Request for Proposals being drafted</b>	Capital
Outdoor class room	\$30,000	Task Order being developed for architectural services	Park Small Cap
Kinnikinnik Accessible trail	\$100,000	Request for Proposals developed and sitting with Procurement. Project is partially funded with a \$65,000 grant from the Outdoor New Mexico division of the NMEDD	Park Small Cap
Athletic Court Renovation	\$1,000,000	Task order being developed to demo and renovate North Mesa Tennis Courts and East Park Basketball Court	Capital
ADA Audit Accessible Routes	\$250,000	Working with Public Works to address	Capital
ADA Audit Door	\$90,000	Working with Public Works to address	Capital
Asset Management Software	\$130,000	Asset Management Software working on collaboration with Public Works. RFP is the Procurement Office	Budget Option
Trail and Open Space Management Plan	\$50,000	Final stages of RFP development and consultation with Procurement. <b>RFP drafted and making its way through Procurement June 2023</b>	Park Small Cap
<b>Additional Key Projects</b>		<b>Project Status</b>	
County Owned Stables	N/A	Staff is working on a lot draw to be held in Sept at the Municipal Building for lots 48 and 143. Second Round. No interest were received. Another lot draw will be offered in winter of 2024.	
Golf Course Improvements	Yes	3/29- Range netting in Procurement. Install date prior May 30.- Golf Course consultant agreement for Council approval on May 3 agenda. <u>Initial public meeting held May 26th with new consultant.</u> Phase 1 on target to bid in October, Phase 2 conversations to continue in November. Ohase 2 Council Dec 13 , 2022. No bidders for phase 1 being reviewed and adjusted for revisiting the RFP. RFP contains additional work for holes 1-3 document being prepared for bid in August 2023. 90% design submittal meeting was held with golf course stakeholders on June 7, 2023 and received support. RFP is out to bid pre-proposal meeting Aug 8 with bids due Aug 31. <b>Received one non-responsive bid, therefore RFP re-issued with a closing date of 9/15/2023.</b>	

	Yes	<p>Public Works is the lead on the chiller evaluation and repair. Initial evaluation has occurred with developing a scope of work for the project and rental of chiller unit for the upcoming season. As of June 12, 2023 - there is a draft agreement in progress with legal and procurement.</p> <p>The objective is to have a temporary chiller in operation from October 27, 2023, to February 20, 2024.</p> <ul style="list-style-type: none"> <li>- The agreement for the procurement of temporary chiller services is in its final stage.</li> <li>- We don't know the final pricing yet, but we are monitoring Council. Once pricing is finalized by the contractor, we will move forward to formalize the agreement.</li> <li>- The contractor is actively preparing final pricing for the agreement.</li> <li>- The contractor's project manager was in New Mexico in June taking licensing tests and networking with local subcontractors.</li> <li>- The contractor's project manager visited the rink in June to become familiar with the work site.</li> <li>- Contract scheduled approved by Council in August 2023.</li> <li>- Contract is completed, and temp chiller is ordered. Scheduled delivery of chiller is mid-Oct. LAC staff will be working until then to prep the facility as much as possible.</li> </ul>	
Ice Rink Chiller			
Ice Rink Shade	Yes	CSD and PW collaboration to review once final details of chiller replacement determined. This time frame is need to better identify the type of shade structure required for the rink. Current thoughts are the current chiller and system and not the appropriate capacity.	
CAPRA: Certified Accreditation of Park and Recreation Agencies	N/A	Staff has been working on gathering current CSD and County Policies, Processes, Master Plans and Maintenance Plans that ae currently on file. The goal is to gather all information by Fall 2022 and submit an application in January 2024.	
Completed or Paused		Project Notes	Status
Pump Track / Skills Park	Yes	FY21 Budget Cycle \$45K approved; staff revisiting cost estimates as was for a portable track, assessments on locations not completed; starting from scratch. Being discussed as part of the Pueblo Canyon Trail Conceptual plan. On hold pending diuccion of the Trails and Open Space Management Plan	Paused
New Tennis Courts Design	Funds expnded	2/28/2022: Special session between Council and LAPS School Board to discuss possible sites and get direction. It was determined to secure additional design for planning and design of additional tennis courts at Overlook, North Mesa and Urban Park. Also to revisit site Mesa B and review council action and public input from Western Area. Council on 4/5 removed Mesa (Western) and Urban Park for consideration of the tennis courts. Council moved forward with two options of tennis courts at North Mesa and Overlook Park. <u>Tennis location to be discussed at Aug PRB meeting</u> . Scheduled for County Council presentation in Jan 2023. Project paused due to cost of project	Cancelled
Pueblo Canyon Trail & Bike Park	Funds expended	3/29 Conceptual plan meetings are scheduled the week of January 10th and at PRB January 13th. Design work back public meetings on May 5th and 10th. May 10th meeting rescheduled to Jun 1 due to CP Fire. Anticipated PRB discussion in Sept. Presentation to County Council in April to reframe the project. Project cancelled and will be part of the discussions with the Trails and Open Space Management Plan	Cancelled
Activity Guide	\$40,000	RFP was developed for Countywide printing, however, was met with no responses. The Activity Guides are being printed by a 3rd party and within the Los Alamos County procurement guidelines.	Budget Options
Integrated Master Plan	\$150,000	3/29 Working on survey distribution for April. Level of Service document completed Survey out and closes on May 17th. <u>Summary of findings of survey and level of service audit July 13 and 14th at PRB meetings</u> . BerryDunn working on draft of Jan 2023 presentation. Completed and approved by PRB and County Council in April 2023.	Completed
Mobile LED screen	\$250,000	The screen was ordered with contract in place March 2, 2023. Delivery is anticipated the week of June 26, 2023. Unit arrived on June 26, 2023 and staff was trained on trailer operations. The trailer made its debut on June 28, 2023 at the Movies in the Park at urban Park . <b>Completed</b>	Budget Options Completed