

| Parks Small Capital Projects | FY21 Budget | Where at in the County Flow? | Funds |
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| 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> Procurement reviewed and approved the sole source determination. Procurement and CSD Staff is working with the Bid Lab on project scope and drafting a contract. Contract AGR24-942 was completed on April 29, 2024. The first public listening session was held on June 20, 2024 at 6:00 PM at Fuller Lodge. A virtual session will be held in July (Date TBD). | |
| 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 median designs recommendations for public review at the January 2024 Parks and Recreation Board meeting. Staff will present to the Transportation Board on March 7, 2024. Contractor has finalized median plan documents and will create construction documents. | Budget Options |
| On-Call Landscape Architect Services | \$70,000 | Using for Median Landscape work | 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. The Historical Board supports the shade structures as presented on August 6, 2023. Staff is working with Creative Recreational Designs for purchase/installation of the pavilions. Public Works is assisting with as-builts for the project. Initial phase is estimated to begin August 2024 but has been delayed since the structures will not arrive until late August. Anticipated construction start is November 2024. This project has three contractors with specific areas of construction. | 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 |
| 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. Contract AGR23-956 has been executed (December 2023). The first planning meeting was held on January 11, 2024. A community survey has been posted by ARC to collect feedback and remains open through March 9. A community in person meeting is scheduled for March 9 at noon at the White Rock Skate Park. ARC and professional skaters will be on site to discuss the project and collect public comments/feedback. Final presentation to PRB on May 9 seeking public comment. The park will be closed July 29, 2024 for staff to remove the old modules. Construction will occur August 12-25, 2024. | 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 | |
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| Playground renovation Pinon and 37th Parks | \$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. Community input survey completed. Results are on the project website. Expecting project to begin in Aug 3, 2024. | 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. No responses received on the first solicitations IFB24-26 advertised on January 25 and closed on February 15, 2024. A second solicitation for bid is being advertised on March 6 with a close date of March 22. One bid received which is being reviewed by the evaluation committee. Agreement IFB24-62 was approved by County Council on April 22, 2024. Field renovations started at Hope and Dara Jones on May 28, 2024. This project is expected to run through August 31, 2024 with final completion no later than September 30, 2024. | Capital |
| Synthetic Turf Master Plan | \$300,000 | Request for Proposals being drafted | 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 contract is being created by the procurement division. This will be a piggyback method with Sourcewell or CES. AGR24-950 executed on April 1, 2024. The software implementation project meeting was held on Friday, April 26, 2024. The implementation will take 9-12 months. | Budget Option |
| Trail and Open Space Management Plan | \$50,000 | Final stages of RFP development and consultation with Procurement. RFP drafted and making its way through Procurement June 2023. Contract executed on February 22, 2024 with Site Southwest. Two meetings have been held (one in person and one virtual). The consultant will summarize the feedback from both sessions and present the next step. | Park Small Cap |

| Additional Key Projects | | Project Status | |
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| County Owned Stables | N/A | A lot draw was held on June 14, 2024 for lot 143. All alots are in circulation | |
| Golf Course Improvements | Yes | <p>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 n 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. Received one non-responsive bid, therefore RFP re-issued with a closing date of 9/15/2023.</p> <p>Received two bids for the re-issued RFP. Contracts are signed and in place with Mid-America, performing the Course renovations, and Judge Netting, performing the practice range netting project. The construction kick-off meeting took place on 11/29. A notice to proceed has been issued, and the project manager is on-site for preliminary work. Construction is anticipated to begin at the beginning of 2024.</p> <p>On 11/9 - PRB Board approved the recommendation to County Council to reduce Golf Course Pass fees by 1/2 for the 2024 Season. Item is to go before Council on Dec. 12th, 2023.</p> <p>County Council approved reduced Golf Pass rates for 2024 Season on 12/12/2023. The project started on 1/16/2024. Judge Netting, for the new practice range net, project, as part of the Golf improvement project started its phase of the project 4/15/2024.</p> <p>All poles for the new practice range have been installed and the netting has started to be installed. Concrete cart paths are also being poured into place. Starting the last week of June, work began on the back nine, with the front nine still being primarily closed.</p> | |
| Ice Rink Chiller | 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"> - The agreement for the procurement of temporary chiller services is in its final stage. - 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. - The contractor is actively preparing final pricing for the agreement. - The contractor's project manager was in New Mexico in June taking licensing tests and networking with local subcontractors. - The contractor's project manager visited the rink in June to become familiar with the work site. - Contract scheduled approved by Council in August 2023. - 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. - Temp Chiller has been in place since October and is functioning as expected. - Meeting was held on March 6th to discuss RFP for permanent chiller. <p>- RFP has been issued, and a Pre-Proposal meeting was held on June 5th. There were 4 interested companies on the call. The RFP closed on 6/28, the evaluation committee met and reviewed the proposals. The anticipated contract execution date is mid-July.</p> | |

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| Ice Rink Shade | Yes | CSD and PW collaboration to review once the final details of the chiller replacement are determined. This time frame is needed to better identify the type of shade structure required for the rink. Current thoughts are the old 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 are currently on file. The goal is to gather all information by Fall 2022 and submit an application in January 2024. The CAPRA Self-Assessment was submitted to NPRA on Feb. 29th. CAPRA site visit was conducted on May 13 - 17, 2024. Three evaluators visited Los Alamos and will recommend for Accreditation. However, the official award/announcement will not be made until Oct. 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 discussion of the Trails and Open Space Management Plan | Paused |
| New Tennis Courts Design | Funds expended | 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 Completed |
| 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 . Completed | Budget Options Completed |
| 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. Updates will be provided in the Parks and Open Space updates COMPLETED | Budget Option |