ICIP Capital Project Description

Year/Rank 2023 003 **Priority:** High **ID:**29938

Project Title:Parks and Open Space Assessment PlanClass:NewType/Subtype: Transportation - AirportsContact Name:Elizabeth AdairContact Phone:505-861-6803Contact E-mail:ladair@riocommunities.net

Total project cost: 860,000 Proposed project start date: 01 July, 2021

Project Location: Citywide parks and open space Rio Communities NM 87002 Latitude: 34.64936 Longitude: -106.733703

Legislative Language: To plan, design, and construct the Rio Communities Parks and Open Spaces Assessment Plan for the City of Rio Communities, NM Valencia County.

Scope of Work: Phase 1 Acquire and purchase park properties. Phase 2 Plan and design open spaces, recreational parks, sports fields, and walking, hiking and bike trails system. Coordinate locations with

drainage and storm water plan. A cooperative partnership the Middle Rio Grande Conservancy District is recommended. Phase 3 Construct a parks and open space trails/bike ways system.

City will seek plan/design/construction services per procurement code and award to successful contractor with notice to proceed.

Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	540,000	No	0	0		
OTHER	190,000	No	0	0		
LFUNDS	130,000	No	0	0	07/01/2019	FY19-20 Budget
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	860,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			Estimat	ted Costs Not Yet Fu	nded		-	
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost	

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	130,000	0	0	0	0	130,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	315,000	315,000	0	0	630,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
TOTALS		0	230,000	315,000	315,000	0	0	860,000
Amount N	Not Yet Funded	860,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: Yes Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	230,000	Yes	Yes	No	No	Yes	12
2	315,000	No	No	Yes	Yes	No	12
3	315,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	860.000						

Has your local government/agency budgeted for operating	expenses for the project	ct when it is comple	eted?	No			
If no, please explain why: establishing data for future h	oudgeting						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000	
Annual Operating Revenues	950,000	950,000	975,000	980.000	980.000	4.835.000	

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communites	City of Rio Communities	City of Rio Communities
Lease/operating agreement in place?	No	No	-	No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?
 - 1-9 years

- (b) Has the project had public input and buy-in?
- Yes
- (c) Is the project necessary to address population or client growth and if so, will it provide services to that population or clientele?
- Yes

(d) Regionalism - Does the project directly benefit an entity other than itself?

Yes

- If yes, please list the other entity.
- This project will greatly benefit surrounding entities such as a churches and schools.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?

Yes

- **Please explain.** City Manager and Procurement Officer shall provide oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

No

- **If yes, please explain.** This project has the potential to generate growth in residential consumption.
- $(g) \ \ Does\ the\ project\ benefit\ all\ citizens\ within\ a\ recognized\ region,\ district\ or\ political\ subdivision?$

No

- If yes, please explain and provide the number of people that will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and

No

unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issed the mandate.)