	10/31/07
Santa Fe River Parkway	Capital Improvement Costs
Parks Advisory Committee Recommendation	1
Add Meters at lower end (Camino Alire to Police Sub-Station)	4,000.00
Replace 50 Trees	15,000.00
Upgrade Irrgation Systems to include MIR Controllers, upgrade 40 irrigation zones	400,000.00
2 miles of ADA Pathway from Camino Alire to Patrick Smith	1,419,000.00
Sub-total	1,838,000.00
Design & Inflation Contingencies @ 25%	459,500.00
Total:	2,297,500.00
Archuleta River Property	
Post, Cable & Park Sign	30,500.00
Sub-total	30,500.00
Total:	30,500.00

October 2007

	October 2007
n E. Miles Park creage 28.6	Capital Improvement Costs
Parks 5 Year Plan	
	51,149.00
	17,944.92
	49,087.69
Completed -	5,988.87
Inhouse Workscope	65,750.00
	22,105.00
	1,160.00
	10,000.00
Sub-total	223,185.48
Design & Inflation Contingencies @ 25%	55,796.37
Total:	278,981.85
Park Assessment Needs	
	equate
nic Area, Shade Structures, Putting Greens,	
es, Upgrade Passive Turf Area, Irrigation	
	1,721,019.00
Parks ⊢	
novation Plan $\qquad \qquad \qquad$	
L	
	4 704 040 00
	1,721,019.00
Total:	2,151,273.75
Minimum	
	1,721,019.00
Parks T	
•	
enovation Plan	
Sub-total	1,721,019.00
Design & Inflation Contingencies @ 25%	
Total:	
	Completed - Inhouse Workscope Sub-total Design & Inflation Contingencies @ 25% Total: Park Assessment Needs Dic Area, Shade Structures, Putting Greens, es, Upgrade Passive Turf Area, Irrigation Parks Design & Inflation Contingencies @ 25% Total: Minimum Parks

	October-07
Genoveva Chavez Community Center District 4 Acreage 3.74	Capital Improvement Costs
2001 Master Plan Northeast - Page 5	
Tie the inside of the facility more closely to the outside by providing formal connects to	
the Arroyo Chamisos Trail and park type amenities such as a shaded picnic area	
(See GCCC Park)	0
Provide Shade Structure	20,000
Provide transit service directly to the facility if not already available	Completed
Add outdoor park See GCCC under open space - See GCCC Park	0
Add better parking	23,400.00
Add better Drainage structures - Engineering	50,000.00
Add better lighting Vague: Outdoor - Indoor?	0
Sub-total Sub-total	93,400.00
Design & Inflation Contingencies @ 25%	23,350.00
Total:	116,750.00
2007 Recreation Assessment Improvements	
Adequate	
	30,000.00
Grading for new road & for retaining wall east side for therapy pool parking	30,000.00
Water recovery from pool back wash tank	30,000.00
Facility energy conservation	200,000.00
Therapy Pool parking for ADA patrons	150,000.00
Front entrance remodeling with double entry way & revolving door	5,000.00
Shades or louvers for front entrance windows	4,000.00
Redesign of front counter	200,000.00
Mondo Rubber flooring around rink & in atrium	40,000.00
Round roof repair	10,000.00
Repair to fitness window frames & shades for windows	10,000.00
Sub-total	699,000.00
Design & Inflation Contingencies @ 25%	
TOTAL:	
Minimum	
	250,000,00
Therapy pool parking for ADA patrons	250,000.00
Front entrance remodeling with double entry way & revolving door	200,000.00
Shades or louvers fro front entrance windows	10,000.00
Redesign of front counter	7,000.00
Mondo rubber flooring around rink & in atrium	230,000.00
Round roof repair	50,000.00
Repair to fitness window frames & shades for windows	20,000.00
Sub-tota	
Design & Inflation Contingencies @ 25%	191,750.00
TOTAL	958,750.00

	Oct. 2009
MRC Council District 3 Acreage 428.	Capital Improvement Costs
Master Plan SW Community - Page 6	
	180,000.00
Construct two youth baseball fields - Parks	2,000,000.00
Construct a Gymnasium for Basketball & Volleyball Courts - CIP	2,000,000.00
Provide more & equestrian non-motorized trails & trailhead. At this point, major repairs are needed to existing trails - assume 9 miles, reconstructed by locals, 8' wide, stabilized base course trails at \$50 if, plus an estimated 5 miles of equestrain trails at \$8.000/mile.	2,416,000.00
Sub-total Sub-total	4,596,000.00
Design & Inflation Contingencies @ 25%	1,149,000.00
Total:	5,745,000.00
2007 Park Assessment Needs	
Adequate	
Construct a Gymnasium for Basketball & Volleyball Courts Parks	2,000,000.00
Construct two youth baseball fields - Parks	180,000.00
Post Tension Tennis Courts (5)	350,000.00
Post Tension Tennis Courts (5)	330,000.00
Sub-total Sub-total	2,530,000.00
Design & Inflation Contingencies @ 25%	632,500.00
Total:	3,162,500.00
Minimum	
Construct two youth baseball fields - Parks	180,000.00
Sub-total	180,000.00
	45,000.00
Design & Inflation Contingencies @ 25%	225,000.00
	//5 (1111)
Total:	220,000.00
Parks Advisory Committee Recommenation	
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting	1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total:	
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting	1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09	1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation	1,150,000.00 1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09	1,150,000.00 1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc.	1,150,000.00 1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers	1,150,000.00 1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers Bleacher shades, trash receptacles, etc. Irrigation System Upgrades	1,150,000.00 1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers Bleacher shades, trash receptacles, etc.	1,150,000.00 1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers Bleacher shades, trash receptacles, etc. Irrigation System Upgrades Improve/Expand Parking areas Pave Circulation Roadways	1,150,000.00 1,150,000.0 0
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers Bleacher shades, trash receptacles, etc. Irrigation System Upgrades Improve/Expand Parking areas Pave Circulation Roadways Re-surface Running Track	1,150,000.00 1,150,000.00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers Bleacher shades, trash receptacles, etc. Irrigation System Upgrades Improve/Expand Parking areas Pave Circulation Roadways Re-surface Running Track BMX Track Improvements	1,150,000.00 1,150,000.0 0
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers Bleacher shades, trash receptacles, etc. Irrigation System Upgrades Improve/Expand Parking areas Pave Circulation Roadways Re-surface Running Track	1,150,000.00 1,150,000. 00
Parks Advisory Committee Recommenation Construct (4) Hardball Fields & Sporting Lighting Total: Parks Division Recommendation - 10/09 Concession/Restroom Building Renovation Safety Improvements - Lighting, Netting, Railing, etc. Ballfield Improvements - Backstopneeting, infled mix, bleachers Bleacher shades, trash receptacles, etc. Irrigation System Upgrades Improve/Expand Parking areas Pave Circulation Roadways Re-surface Running Track BMX Track Improvements Volleyball Court Improvements	1,150,000.00 1,150,000.00

October 2007

Extend trail linkages to connect Ragle to Candelero Park. See Candelero Park 0.00				October 2007
Design & Inflation Contingencies @ 25%				Improvement
See Candelero Park	5 Y	ear Renovation Plan		
See Candelero Park	Install pedestrian trails east on branch of	f Chamisos which crosses Candelero P	ark.	
Landscape Architectural Services 70,216.00	See Candelero Park			0.00
Landscape Architectural Services	Extend trail linkages to connect Ragle to	Candelero Park. See Candelero Park	(0.00
Tee Ball Backstops				70,216.00
# 8 Sand Ragle Dugouts	Survey			12,707.22
# 8 Sand Ragle Dugouts	Install Tee Ball Backstops			7,225.00
In-house Workscope		Completed		100.00
Cement Forming Materials - Dugouts Concrete 3,300.00 Ballfield - Infield Dirt 300 lbs of seed Retrofit 80 sprinkler heads Sub-total Design & Inflation Contingencies @ 25% 3,07.81.4 Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, Parks 5 Year Renovation Plan Parks Sub-total 1,844,610.00 Parks Sub-total 1,844,610.00		•		2,120.32
Concrete		In-nouse workscope		900.00
Concrete	Forming Materials - Dugouts			900.00
1,160.00 8,000.00 8,000.00 8,000.00 8,000.00 124,312.54 Design & Inflation Contingencies @ 25% 31,078.14 Total: 155,390.68 2007 Park Assessment Needs 155,390.68 Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting,				3,300.00
Retrofit 80 sprinkler heads Sub-total Sub-total 124,312.54 Design & Inflation Contingencies @ 25% 31,078.14 Total: 155,390.68 2007 Park Assessment Needs Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan	Ballfield - Infield Dirt			17,684.00
Sub-total Design & Inflation Contingencies @ 25% 31,078.14 Total: 155,390.68 2007 Park Assessment Needs Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50 Minimum 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 4,844,610.00 Parks 5 Year Renovation Plan	800 lbs of seed			1,160.00
Design & Inflation Contingencies @ 25% Total: 155,390.68 2007 Park Assessment Needs Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks Total: 2,305,762.50 Minimum Sub-total 1,844,610.00 Parks 5 Year Renovation Plan	Retrofit 80 sprinkler heads			8,000.00
Total: 155,390.68 2007 Park Assessment Needs Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total Parks 5 Year Renovation Plan 1,844,610.00 Parks 5 Year Renovation Plan 1,844,610.00 Parks 5 Year Renovation Plan 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Additional Contingencies @ 25% 461,152.50		Sı	ub-total	124,312.54
2007 Park Assessment Needs Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50 Minimum 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan		Design & Inflation Contingencies (@ 25%	31,078.14
Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% Total: 2,305,762.50 Minimum 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50			Total:	155,390.68
Parks Advisory Committee Recommendation - Adequate Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% Total: 2,305,762.50 Minimum 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50	2007 P	ark Assessment Needs		
Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total Design & Inflation Contingencies @ 25% Minimum 1,844,610.00 Parks 5 Year Renovation Plan 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50 Design & Inflation Contingencies @ 25% 461,152.50 Ninimum 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50			- Ada	quate
Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures, Upgrade Sports Lighting, 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% Total: 2,305,762.50 Minimum 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50				quate
Parks 5 Year Renovation Plan 1,844,610.00				
Parks				1 944 610 00
Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50 Total: 2,305,762.50 Minimum	Recreational vvater Feature, Shade Stru	actures, Opgrade Sports Lighting,		1,044,010.00
Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50 Total: 2,305,762.50 Minimum			-	1911
Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50 Total: 2,305,762.50 Minimum	h P	Parks	ď	
Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50 Total: 2,305,762.50 Minimum	H		H	
Design & Inflation Contingencies @ 25% 461,152.50 Total: 2,305,762.50 Minimum	τ 5 Year Re	<u>novation Plan</u>		
Design & Inflation Contingencies @ 25% 461,152.50 Total: 2,305,762.50 Minimum				
Total: 2,305,762.50 Minimum		Si	ub-total	1,844,610.00
Minimum		Design & Inflation Contingencies	@ 25%	461,152.50
Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50			Total:	2,305,762.50
Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50		Minimum	uels, T	
Parks 5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50	BY ESTER THE STANDARD MED SANDONES.	William		1 844 610 00
5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50			$\overline{}$	1,074,010.00
5 Year Renovation Plan Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50	H P	arks	H	
Sub-total 1,844,610.00 Design & Inflation Contingencies @ 25% 461,152.50	Щ		₽	
Design & Inflation Contingencies @ 25% 461,152.50	L 5 Year Rei	<u>novation Plan</u>	ノサ	
Design & Inflation Contingencies @ 25% 461,152.50		<u> </u>	ub-total	1.844.610.00
v v v				
				2,305,762.50

October 2007

	October 2007
Salvador Perez Acreage 16.22	Capital Improvement Costs
2001 Master Plan Southcentral - Page 5	
Install better outdoor lighting	239,923.00
Address water use	
Sub-total Sub-total	239,923.00
Design & Inflation Contingencies @ 25%	59,980.00
Estimated Total:	299,903.00
2007 Park Assessment Needs	
	···oto
Parks Advisory Committee Recommendation - Adec	
Install new fence around train	4,000.00
Install new fence around football/soccer field to replace snow fence	10,000.00
Replace concrete pathway -	30,000.00
(20) Trees @ 330.00 ea.	6,600.00
Install gutters to the northside of Perez Pool	3,000.00
Upgrade irrigation system to strip next to east of St. Francis Drive	5,000.00
Install hotbox electrical outlet for backflow	1,500.00
Install irrigation system in Patio area	4,000.00
Upgrade Volleyball area	3,500.00
Upgrade irrigation system at open space area by artificial turf	40,000.00
(15) Trees - 330.00 ea.	4,950.00 23,000.00
Construct Parking Lot	100,000.00
Steetscape/Landscape on St. Francis Streetside	25,000.00
Sod Slope area by Tennis Courts	23,000.00
Sub-total	260,550.00
Design & Inflation Contingencies @ 25%	
Estimated Total:	
	323,007.30
Minimum	
Install gutters to the northside of Perez Pool	3,000.00
Upgrade irrigation system to strip next to east of St. Francis Drive	5,000.00
Install hotbox electrical outlet for backflow	1,500.00
Install irrigation system in Patio area	4,000.00
Upgrade Volleyball area	3,500.00
Upgrade irrigation system at open space area by artificial turf	40,000.00
(15) Trees - 330.00 ea.	4,950.00
Sod Slope area by Tennis Courts	25,000.00
Construct Parking Lot	23,000.00
Out tata	100.050.00
Sub-total	
Design & Inflation Contingencies @ 25%	
Estimated Total:	137,437.50