



Agenda

DATE 12/11/13 TIME 12:20 PM

SEEN BY Jessie Esparza

RECEIVED BY [Signature]

Parks and Open Space Advisory Commission
The Barn at Frenchy's Field • Osage and Agua Fria Streets
Tuesday December 17, 2013
3:00 p.m. - 5:00 p.m.

1. Call to Order
2. Roll Call
3. Review and Approval of Minutes: October 15, 2013
4. Approval of the Agenda
5. Old Business:
 - a. Parks Department Update: Ben Gurule
 - b. Review of 2008 Bond: Submittal of response to questions of 2008 Parks Bond
Response package will be distributed at the meeting.
 - c. Presentation from Bob Woods about IPM. (5 minutes)
6. New Business
 - a. Regional Soccer Complex Update – Pilar Falkner and Nic Smith
 - b. COLTPAC appointments
7. REPORTS from Sub-Committees (Brief report about progress of committee)
 - a. Water Conversation
 - b. Finances – Permanent Funding for Temporary Park Workers (2014-15)
 - c. IPM
 - d. Tree City
 - e. 2008 Bond
8. Possible Reports from POSAC Commissioners
 - Bette Booth: District 3, Youth involvement, Prairie dogs, BMX motocross, BTAC/POSAC/COLPAC member, Funding Source for Park Workers (planning for the future), Memorials and Friends of Parks and Trails, Climate Change effects on parks. Parks on the City Website.
 - Daniel Coriz: District 2 Youth, BMX, motocross & pump track: building and maintenance
 - Oralynn Guerreortiz: District 1, Tierra Contenta parks and trails connections, Funding Source for Parks.
 - Joe Lehm: District 1, Skate Parks, Wheel-friendly Trail connections
 - Melissa McDonald: District 2 Water Conservation, Young Families, Funding Source for Parks.
 - Nic Smith: District 4 Youth and Adult Sports in Parks, MRC
 - Sandie Taylor: District 2 Tree City
 - Pat Torres – Extension, Tree City, Community Gardens
 - Anna Hansen, Chair – District 3, Art in the Parks, Trail connections to Parks, Memorials, BTAC/POSAC/COLPAC Coordination, Funding Source for Parks (Planning for the Future).
8. Public Comments
9. Confirm date and time for the next meeting – Jan. 21, 2014, 3-5 PM

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520, five (5) working days prior to meeting date.

INDEX OF
CITY OF SANTA FE
PARKS AND OPEN SPACE ADVISORY COMMISSION

December 17, 2013

<u>ITEM</u>	<u>ACTION TAKEN</u>	<u>PAGE(S)</u>
1. CALL TO ORDER		
2. ROLL CALL	Quorum	1
3. REVIEW/ APPROVAL OF MINUTES November 19, 2013	Approved	1
4. APPROVAL OF AGENDA	Approved	2
5. OLD BUSINESS		
a. Parks Department Update	Ben Gurule	2-3
b. Review of 2008 Bond Response	Discussed	3-7
c. Presentation from Bob Woods about IPM. (5 minutes)	Discussed	8
6. NEW BUSINESS		
a. Regional Soccer Complex Update	Nic Smith	8-9
b. COLTPAC appointments	Discussed	9
7. REPORTS: Sub-Committees (Brief report about progress)		
a. Water Conversation	M. McDonald	9
b. Finances-	O. Guerrerortiz	9-10
c. IPM	R. Wood	10
c. Tree City	P. Torres	10
d. 2008 Bond	A. Hansen	7-8
8. REPORTS		
• Bette Booth: website; prairie dogs	Discussed	10-11
• Joe Lehm: skate parks	Discussed	11
• Anna Hansen; History in parks	Discussed	11
9. PUBLIC COMMENTS	None	11
10. Date and Time for Next Meeting	January 21, 2014	11
ADJOURN	Adjourned at 5:04 p.m.	11

**MEETING MINUTES
FOR THE
PARKS AND OPEN SPACE ADVISORY COMMISSION**

TUESDAY, DECEMBER 17, 2013

CALL TO ORDER

A regular meeting of the City of Santa Fe Parks and Open Space Advisory Commission was called to order by Anna Hansen, Chair, on this date at approximately 3:00 p.m. at Frenchy's Barn, Osage and Agua Fria, Santa Fe, New Mexico.

ROLL CALL

Roll call indicated a quorum as follows:

Members Present

Anna Hansen, Chair
Bette Booth
Oralynn Guerrerortiz
Joe Lehm
Melissa McDonald
Nic Smith
Sandra Taylor
Patrick Torres

Members Absent

Staff Present

Jesse Esparza, Parks Department
Ben Gurule, Parks Director
Robert Wood, IPM Manager

Others Present

Mark Tupler, Audit Committee
Jen Richardson, MRC
Charmaine Clair, Stenographer

APPROVAL OF MINUTES- November 19, 2013

Page 2, bottom of the page; the reference to Pueblo should be Pueblo *Alegre*.

Ms. Guerrerortiz moved to approve the minutes of November 19, 2013 as amended. Mr. Smith seconded the motion and it passed by unanimous voice vote.

APPROVAL OF THE AGENDA

The review and approval of Minutes should be November, 2013 not *October*.

The subcommittee report on the 2008 Bond under Reports would be heard under Old Business "b."

Ms. Taylor moved to approve the agenda as amended. Mr. Smith seconded the motion and it passed by unanimous voice vote.

OLD BUSINESS

a. Parks Department Update- Ben Gurule

A summary of Mr. Gurule's update follows:

Zia – five medians would be done between Camino Carlos Rey and Yucca with a \$30,000 grant. The design and work would be done in-house in the spring of 2014.

Airport Road medians- final completion is this week. The City accepted the project except for the final review on the irrigation system.

Cathedral Park- the statue was removed because of vandalism and would be re-installed after improvements to the pedestal. A pedestrian access will be put on the perimeter wall to provide access when the gates are closed and money reallocated from the Plaza Fund.

Plaza- funding was transferred for potable water that will provide a permanent water source for special events during the summer.

SWAN Park-a preconstruction meeting is scheduled January 8, 2014.

Amelia White Park- the retainer wall at the northwest corner is falling down and estimates are \$15,000-18,000. No funding source is available and would be part of the reallocation request.

BMX- the draft of the final report would be received by December 20, 2013. Mr. Coriz and his club brought forward recommendations to the guidelines and Great Outdoors would be asked to incorporate those if possible. The goal is to get the BMX Park open and insured.

MRC- the concession stand tile work will be done this week.

2012 GO Bond- PNM will replace a light pole and power at John Griego Park; tentative irrigation work is scheduled for spring 2014, due to the budget.

Adam Armijo Park- Would be part of the reallocation request because of a \$25,000 budget shortfall. The work is postponed.

Franklin Miles Park Skate Park -including basketball court- scheduled spring of 2014.

Ragle Park– work for grading for the basketball court is underway and purchase requests are issued for material. The skate park draft RFP is about 90% complete; handball court repairs are beyond repair.

Ranchos Siringo Park- Demo work is proceeding; the public meeting has been rescheduled.

CIP and other projects – Ft. Marcy outfield fence work is proceeding; electrical and potable water is complete and handrail painting will be done in the spring.

2008 Bond- reallocation requests are pending questions and answers on the 2008 Bond.

The members discussed the RFP for the skate park. Mr. Gurule explained the park would be design/build and needs an ADA parking lot with an accessible path to the skate feature.

Ms. Booth asked if the skaters would be involved in the public process. She said she would like to review the contract before it goes to bid.

Ms. Guerrerortiz asked that as part of the RFP, after the project is granted, there be a public process early on for the public to provide input on the design features.

Mr. Pino said he would rather have the input ahead of the game and certainly from the skate community, because they are the users. He said a facility as nice as DeVargas Park would be worth the extra time to review.

Mr. Gurule said an RFP for a design/build firm would just seek a company with the ability to stamp the architectural/engineer stamp and later they could talk about the design. He said the project manager is Frank Archuleta.

Ms. McDonald said the Plaza has a meter broken. She asked if the broken meter would be fixed before next spring. She suggested it worth considering a sub meter to differentiate the lawn and the potable water use.

Mr. Gurule wasn't aware of a meter not functioning correctly. He said the cost of a potable water source by tapping into the existing meter is about 5% compared to the cost to install another meter. To do that would need a cultural resources report and to install the meter would be a huge cost. He said a small meter could be added to register the flow.

He said the City added a stand-alone frost-free through the HDRB (Historic Design Review Board) and HDRB doesn't want additional features in the Plaza. The apparatus would be inside the current hot boxes and adding a flow meter would mean an even larger hot box.

Ms. McDonald said the Water Division puts zero usage down because they consider the meter broken.

Mr. Gurule said he went through the final numbers and Gary is analyzing them, but he has not received the final report. He agreed it was a good idea to know the potable water use.

b. Review of 2008 bond: Submittal of Response to Questions

Mr. Pino described the handouts of a memo (Exhibit 1), the answers (Exhibit 2), a spreadsheet (Exhibit 3) and Individual Park Summaries. (Exhibit 4)

He said the file has been sent to Councilor Dominguez and numbers are being tweaked. He said when discussing answers in the Finance Committee meeting, the term "final" came up. He said the report is *final* to the data currently available and the absolute final is not until the last invoice is paid on the very last project.

Mr. Pino said the word "complete" and "final" was used on documents that were neither complete nor final. He said he would have assumed when reading the documentation that was the last set of numbers etc., but that isn't necessarily the case.

He said some of the questions need backup material and the numbers on the spreadsheet are the audited numbers. He said an extensive team has worked on the project over the last few weeks: project managers, the City Manager and City Attorney and he and Mr. Gurule.

Mr. Pino said there is still a lot of work because questions such as these generate more questions. He is prepared to respond to additional questions in any venue appropriate. He will appear at the Finance Committee in January and between now and then, there would be opportunity to answer additional questions.

Mr. Pino said Councilor Dominguez requested a breakdown of all individuals who worked on the Parks Bond project by project; position; salary; benefits and if paid overtime. He said the data is being worked on by Teresita Garcia and he hopes to have that by January. The spreadsheet will provide finer detail to supplement the current spreadsheet passed out today. He invited POSAC to continue their participation.

Chair Hansen said there's a lot of information to digest and they could go through what they could today; if not enough time, questions could be revisited next month. She said Councilor Dominguez told her he would move the item to February, if POSAC doesn't get through the Report.

The Committee discussed the process for reviewing the questions. Ms. Guerrerortiz suggested dates on the paperwork. She added, although Ms. Booth organized the questions of the Commission, the questions are from POSAC and the memo should be addressed to POSAC, as part of the record. Ms. Booth asked that members also receive the reports electronically.

Mr. Pino asked Ms. Richardson to send the electronic version to the Commissioners.

Mr. Pino summarized the questions from POSAC:

1-Request for an Excel spreadsheet that shows the costs, salaries, materials, etc.

Answer - A detailed spreadsheet with that information is forthcoming.

2- Regarding money spent on projects that were canceled.

Answer - All projects have remained on the project sheet; funds were moved in and out of various projects. Three projects called out, were explained: Espinacitas, Melendez and Peralta Park.

3- The formula for additional budget/ BARS for projects.

Answer - There is no formula. The original budget amounts were estimates done in 2007. Councilor Ortiz requested an inventory of each park's needs and Parks supervisors provided that. Each site was reevaluated in detail and is how the budgets increased. The City reallocated funds as needed. Negative amounts indicate a project completed under budget resulting in a balance and the amount could be transferred to projects with shortfalls.

Chair Hansen said POSAC worked on the Master Plan with Parks and gave input on the needs of each park. She said a list was received in 2011 from Fabian Chávez of money to be spent and what was spent and what was done at each park.

Mr. Gurule said part of the misnomer was a "final and completed" project, which wasn't true, because things still happened. He said the list in 2007 was generic and that completely changed.

He said MRC is an example where Parks advised construction of four hardball fields and sports lighting. The neighborhood didn't want either and the scope of work was changed. The list has what was recommended, but at the bottom shows things that were actually done.

Ms. Booth offered to send the report she received from Fabian Chávez to Mr. Gurule. She said a decision was made to change a \$1.1 million project without City Council approval and that is a sticking point. She said the question is *how* that decision was made and who approved that.

Mr. Gurule said the additional funds expended from those parks were for administrative, R&R (repair and replacement) and labor costs for those parks and others. Balances were reallocated to other parks via a BAR (Budget Adjustment Request).

Ms. Booth asked the percentage of the Bond spent on recurring costs (salaries, maintenance, operational) rather than capital improvements.

Mr. Pino said there have been three funding sources for labor costs through the administrative for R&R. He explained it started in the General Fund, then the GRT appropriated from the Parks Bond and then a CIP Bond and reallocation in 2011. He said for the last two years funding has been from the CIP, *not* the Parks Bond and the spreadsheet under construction would identify that and memos and minutes show approval to support that.

4- The Pueblos del Sol Trails re-obligation was different.

Answer - The correct allocation was \$1,116,276 and 2.9 miles of trail was paved to meet ADA. The total amount on the project was \$641,977 spent. The remaining \$500,000 was reallocated to Herb Martinez; Acequia Trail; Arroyo Chamiso Trail; St. Francis crossing and the River Trail project.

The City has two methods that are standard for approval: to take BARS individually to the committee or roll them on a quarterly basis. This particular issue is part of a quarterly report and is a combination of both and the minutes/reports that approved that are available.

5-MRC – The amount was increased and represents a significant amount of the total bond allocated for parks. What are the details of the money spent and when was the reallocation approved?

Answer - Under Parks: the spreadsheet for MRC shows a total expenditure of \$1.1 million and the balance. The scope of work was Operation Rescue, the golf course/Soccer Valley irrigation repairs; ball field improvements; nettings, bleachers, safety improvements, fencing, railings etc., restroom and concession improvements; Soccer Valley perimeter pathways repair and storm drain improvements and the work is ongoing. The minutes from a November Finance Committee meeting shows the approval and that Councilor Ortiz said the approval did not need to go to City Council.

6- East/West DeVargas- the 2008 Bond shows a different amount budgeted than spent. What happened to the remaining originally budgeted?

Answer - East DeVargas was allocated half the amount and was increased to a total of \$268,000 and \$254,000 was spent. The remaining \$13,000 was reallocated. West DeVargas was allocated the other half and increased to a total of \$291,000; \$66,000 was spent. The remainder was allocated to the Santa Fe River Park projects. The actual expenditures were approximately \$840,000 and the balance was spent on the River Park projects.

7- Why do expenditures change after projects are completed?

Answer- the Summary of General Obligation Bond Issues references the 2008 Report. Projects will generally open to the public when substantially complete, but crews continue to do adjustments. That is why the number appears to be floating.

8- How do projects compare by supervisor and team.

Answer- The spreadsheet in progress will break everything down by position to show the crew and supervisors. All projects are not equal and it is hard to quantify whether one group was more efficient than another.

Ms. Booth said it has been said money is saved by using local teams. She said looking at outside contractors and whether they came in under budget or exceeded the budget, compared to the local, would allow them to assess how to move forward in terms of budgeting new bonds.

9- a) How much of the Bond money was spent on City staff salaries? b) Were any Bond monies spent on projects, etc. not included in the Parks Bond Master Plan?

Answer- a) all of the questions will be answered by the spreadsheet in progress.

b) Yes, SWAN Park, the trail cameras, Botanical Gardens and the Plaza. Reallocation was approved by City Council on November 30, 2011.

10- Were any Bond monies spent on MRC's Golf Course or staff?

Answer- the Finance Report under preparation will show staff costs and operational costs in further detail. The MRC includes the sports complex and golf course [MSL-Marty Sanchez Links]. The sports complex is managed by Parks and MSL by golf course personnel.

Mr. Coriz asked how maintenance in a Parks Bond project is defined.

Mr. Pino said there is a memo that declares the use of Bond money for maintenance permissible. The codes used show construction versus maintenance and the spreadsheet will identify that. Mr. Gurule added that the City Council and City Attorney's opinion was vetted through the process and it was determined the money could be used for anything to improve parks.

Ms. Taylor said she thought MSL is entrepreneurial and pays for itself. Mr. Gurule replied that MSL has a debt service they never meet and is supplemented from the General Fund; \$45,000 is R&R.

Ms. Booth said she thought Parks maintenance was paid out of the Bonds as early as 2008; before the ruling in 2011 from City Attorney Zamora.

Mr. Gurule said there were some personnel assigned to the 2008 Bond in the General Fund in 2008/2009 and in 2009/2010 more personnel was assigned.

11- Not discussed

12- a) There should be an idea of costs for new parks. b) Why is there a difference between parks with similar features?

Answer- a) A chart is shown with the parks in question. Cielo Vista and GCC (Genoveva Chávez Community Center) were compared. Cielo Vista was raw land and needed the water and

power to be done. In addition the Park has an ADA perimeter pathway; a community garden and orchard and a large basketball court. GCC has a pathway of crusher fine and a small playground and a small irrigation system.

13-Did staff/family members directly benefit from the Bond.

Answer- Mr. Pino explained there are instances throughout the City where family members work for companies doing business with the City. The procurement process was followed in every instance and documentation is available that shows the appropriate purchasing and procurement process is followed.

14-Specific Park questions were asked and answered in a summary. Mr. Gurule discussed two of the specific questions:

Answer- Monica Roybal Master Plan called for tree replacement, but replacement wasn't done because there is no irrigation system.

MLK (Martin Luther King)-only a basketball court is in the Master Plan. The 2008 final shows a walking path, shade structure, etc. The basketball court and associated pathways were completed with irrigation and a split rail fence, ornamentals and an ADA drinking fountain put in.

Chair Hansen asked Mr. Mark Tupler from the Audit Committee if he wanted to comment.

Mr. Tupler said he represented the Audit Committee. He said Ms. Booth visited the committee and brought to their attention the original intent to have the Bond audited in the General City Audit. He said it is still to be determined if the audit would be separate.

Ms. Booth explained that the subcommittee for the 2008 Report took the issue to the Finance Committee. She said she then went to the Audit Committee meeting. She said neither committee nor the Internal Auditor was aware of the amendment passed by City Council that called for an audit of the Bond.

She said her take from the Audit Committee meeting was that the Committee felt it important to have an independent audit. She said the chair; Maurice Lierz said "especially considering the need to have openness, understanding and approval of our bonding status."

Mr. Tupler said that is the Audit Committee's top priority and one reason they were pulled together; to protect the bond rating for the City.

Ms. Booth said the 2013 General Audit Report is in and if the information for the Parks Bond is included in the 2014 General Audit it would not go out until mid July. The information would not be available until December, 2014.

She said Mr. Lierz recommends an agreed upon procedure audit and suggested the RFP could be managed by the Internal Auditor. She said Councilor Wurzbarger was very supportive of the idea and apologized for not being able to be present.

Ms. Booth said POSAC is part of a process. She said this is a larger City trend and movement to help be more transparent and accountable with funding and how the City reports those expenditures to constituents.

Ms. Guerrerortiz thanked staff. She said it is a lot of work and a lot of questions and would be very helpful. She appreciated that they were putting it all together. She said she wanted to recommend approval on the Final Report to Finance, but thought that couldn't be done today.

Ms. Booth said she thought the issue should be "bumped up" to Finance and Audit [Committees]. She said the questions are deeper than what she would expect of an advisory committee.

Ms. McDonald said she doesn't understand as much as those who have been on the Commission longer, but thought the Report could go. Mr. Smith agreed. He said the Commission has raised questions and he wondered at this point if they would get much more out of the Report.

Chair Hansen said she was good with moving it forward and would leave on the agenda. She would convey that to Councilor Dominguez.

Mr. Pino thanked POSAC for the opportunity and thought it appropriate for the Report to move forward. He said they would prepare to go to the Finance Committee next month, if asked to appear.

Chair Hansen thanked staff for doing the tremendous amount.

c. Presentation from Bob Woods about IPM

Mr. Wood said he has been offered a position with Water Conservation and starts next week. He will cooperate with Mr. Gurule on the projects to make sure everything is completed. He said he understands a liaison would be appointed to continue the IPM reports.

NEW BUSINESS

a. Regional Soccer Complex Update- Falkner/Smith (Exhibit 5)

Mr. Smith said this came to pass because he is President of the Adult Soccer League and is now involved with the youth league. He said about two years ago someone said to him "we really need a soccer complex in Santa Fe." He said when a third and fourth person also said that, clearly there is a message. He said the MRC originally came from that pressure.

Mr. Smith said the Adult League rents [Salvador] Perez. He said children have priority and the Adult League ends up going to high schools, which is getting harder. He said a group formed and three objectives were developed. One is that a lot of splinter groups play soccer at different places and there isn't community atmosphere. They look at this as a primary place where soccer could be played.

Mr. Smith said Mr. Gurule talked about the improvements at MRC, but structurally there are issues. The group looked at how to impact the City, in terms of bringing people and revenue. The key is to bring tournaments to town, because that makes a significant impact. He said Durango, as an example, runs three or four tournaments a year and brings significant revenue to the city.

He said the third thing was if Santa Fe could be attractive for bringing in professional clubs. The main advantage is the growing professional soccer league that plays in southern and Latin America and needs high-altitude training. He said the US National team played in Mexico in March and had played a

game two weeks earlier in Denver because that was the closest facility.

Mr. Smith said the MRC came into this because the infrastructure is there and the space is allocated. He said Pilar Faulkner has lobbied the City/County/State to present the three stage approach. She wasn't able to attend the meeting but her report is included in the proposal.

He said there is a diagram of the MRC as it exists and what the group would like it to look like. The proposal asks for funding from the City/County/State for a planning phase to understand the issues and do what makes sense. He added that on pages 4 and 5 are from Ms. Faulkner and the support she has lobbied for and the statistics and case studies are on the back of the page.

Chair Hansen said Ms. Faulkner plans to attend the January meeting.

Ms. Guerrerortiz asked Mr. Smith about aligning the soccer fields. She was concerned fields would be lost.

Mr. Smith explained the fields would be full size adult soccer fields and this wouldn't reduce the fields. He said the first phase is to renovate the existing field in order to bring tournaments in. The second phase would develop and add additional fields. He said after listening to Mr. Gurule and the issue with water; artificial turf would make sense.

Ms. Guerrerortiz said staff is being educated on irrigating with reclaimed water and that might make a difference over time.

Ms. McDonald asked if each entity would administer their own league and work out of the facility. Mr. Smith replied "yes," but a new not-for-profit (Santa Fe Soccer Complex) has been formed. He said Board members are league members. He said the big thing is to present a community view.

b. COLTPAC Appointments

Chair Hansen said the City has suggested a POSAC member be on COLTPAC and there are three openings. She asked if anyone wanted to be a member and Ms. Booth volunteered.

REPORTS from SUB-COMMITTEES

a. Water Conversation - Permanent Funding for Temporary Park Workers (2014-15)

Ms. McDonald said the subcommittee met and is working on the numbers and she would have more in January. She said the subcommittee was well received and the Water Conservation is excited about the work being done. She said she is excited that Mr. Wood will be on the subcommittee. She thanked Chair Hansen for coming to the meeting.

b. Finance

Ms. Guerrerortiz said the Finance subcommittee is looking at cost savings associated with water billing and is working closely with Water Conservation. She had nothing to report at this time.

Ms. Booth said, as the Commission heard; at least \$4.5 million was paid for Parks and other salaries.

Ms. Booth said that brings up how the City can maintain parks once the bond is over and is all the more reason to continue the work.

c. IPM- Will meet in January

d. Tree City-

Mr. Wood said documentation will be in before the end of the month for Tree City USA 2013 and the City will receive the Growth Award for the fifth year in a row and the four years total, Tree City USA and Growth Awards have been in place. The City needs to work now on Tree City USA for 2014.

Mr. Torres said MTB would meet after the POSAC meeting. He said an urban forester is helpful in maintaining the Tree City USA status and the City doesn't have one. He said if POSAC would entertain sending a resolution to City Council expressing that need, the Board would bring that issue to the next POSAC meeting as an action item.

Chair Hansen said as an advisory committee POSAC should write a letter to advise the City of the urban forester need. The item would be an agenda action item for January.

Mr. Wood said in support of that; several grants require an urban forester as either a project manager or participating member of the administration of the grant. He said about \$26,000 is available in grants and a five-year grant for \$395,000 in 2014 is coming up. He said the job description for urban forester was submitted to his administration, but Human Resources had not received it.

Ms. Taylor asked Ms. Esparza to follow up on the process.

Members discussed the process and status of the job description.

Mr. Wood said the IPM position, Water Conservation and the urban forester are integrated and if combined, would keep costs down.

e. 2008 Bond – previously discussed

REPORTS

- Ms. Booth- website; prairie dogs

Ms. Booth said she wanted to recognize and thank Anna Hansen for the tremendous job she is doing. She said they are moving forward and Ms. Hansen has opened participation dialogue with the subcommittees. She said she looks forward to working with Ms. Hansen in 2014.

She said secondly the new website is up and has all of the pictures of parks. She thanked Ms. Esparza for her work.

Ms. Booth said an article is circulating about prairie dogs and parks. She wanted people to know the issue has been brought up. She said Mr. Wood has pointed out that costs are down to about \$17,000 a year, but the prairie dog issue in areas close to our parks will continue.

She said also the Water History Park is somehow in the top legislative recommendations for the City. She thought POSAC will be asked for a letter of recommendation. She said she would request the Commission vote on the issue; the Park is not a priority for her.

The members discussed the recommendation.

Mr. Coriz asked to do a presentation in January. Chair Hansen asked him to send her language.

- Joe Lehm- Skate Parks:

Mr. Lehm said he plans to talk to Mr. Archuleta before the January meeting.

- Anna Hansen: Park History; website:

Chair Hansen said she asked the Ragle family for history of Ragle and information on their father.

PUBLIC COMMENT- There was none.

DATE AND TIME FOR NEXT MEETING: January 21, 2014

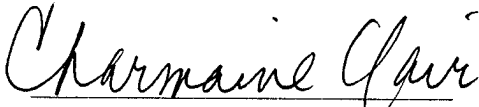
ADJOURN:

Having no further business to discuss, the meeting adjourned at 5:04 p.m.

Approved by:


Anna Hansen, Chair

Submitted by:


Charmaine Clair, Stenographer

City of Santa Fe, New Mexico

memo

Date: December 16, 2013

To: Ms. Bette Booth and Members of POSAC

From: The City of Santa Fe, Public Works Department

Re: Report in Response to fifteen Questions with additional sub-questions regarding 2008 General Obligations Bonds for Park Improvements (the "Report")

EXECUTIVE SUMMARY:

This Report was prepared by the City's Public Works Department in response to 15 specific questions with additional sub-questions, submitted by Ms. Booth and the members of POSAC regarding the use of funds from the 2008 General Obligation Bond ("Bonds") that were approved by the voters and issued by the City "to acquire land for, and to improve public parks, trails and open space for recreational purposes."

The Report provides numerous, specific facts regarding which park projects were implemented; which park projects were completed; how much money was spent per park project; and why and how much money was reallocated from certain park projects to other park projects. The money has been expended on park projects in accordance with designations by City committees and with the approval of the City Council. In a few instances, a particular park project that was originally designated to be completed could not be, due to a variety of factors, such as the unsuitability of a location for a park or benches not being needed at another park. In those cases, the money was reallocated to another City-designated park project that could be completed. Every such reallocation and budget adjustment request was approved by the appropriate City committee and the City Council. Finally, the Bonds were used to pay for the salaries of certain City employees who worked *directly* on implementing these park projects, either as laborers or project managers, in accordance with advice from the City's bond counsel that it is a proper use of bond proceeds. In addition, use of City staff saved the City substantial sums of money.

In conclusion, the Report demonstrates that the City improved 58 city parks/facilities, and 7 trails in critically important ways that enhanced the quality of life for the City's residents and park users. In accordance with Resolution 2013-80, all projects funded by the 2008 Bonds and completed by the end of FY 2013 will be externally audited as part of the City's regular annual external financial audit.

Questions from POSAC regarding the 2008 Final Bond Report

1. Question: Could we please be provided the excel spreadsheet that shows the line items of the various costs for each project (salaries, materials, etc.) Most of the following questions could probably be answered easily with this spreadsheet.

Answer:

Please see the attached Spreadsheet #1 which contains final, audited costs/expenditures for each project.

2. Question: How can Bond monies have been spent on projects that were cancelled? How can these cancelled projects have funding reallocated to them if they were never implemented?

- Espinacita's
- Melendez
- Peralta

Park	Budgeted Amount	Reallocation	Reported Expenditure
Espinacitas	5,500.00	4,831.00	10,331.00
Melendez	11,000.00	2,529.00	13,529.00
Peralta	6,250.00	13,383.00	2,163.00

Answer:

These projects were not summarily "cancelled." The City paid for the initial investigation costs and subsequently determined they were infeasible for specific reasons set forth below. Since these projects were infeasible, the funds for these 3 projects were reallocated to other parks projects that were able to be completed.

Regarding the Espinacitas project, City staff conducted initial design and demolition work. After the initial work, it was determined that the Housing Authority was going to use the site for something other than a park.

Regarding the Melendez Park project, the City initially had the in-house construction crew complete demolition and clean up. We also conducted a survey and historic review of the site. It was determined that this area was a street easement and not suitable for a park.

Regarding the Peralta Park project, City staff investigated purchasing a historical style bench. It was determined that existing benches were adequate at this location.

3. Question: What was the formula for reallocating additional budget/BARS to each project? Why is there such a discrepancy between projects - from less than 1% for MRC and Franklin Miles to 1,252% for Monica Roybal? It doesn't appear to be by amount of labor needed for each project as most of the larger projects have the lowest increase in reallocation/BARS and many of the smallest projects have the largest increase in reallocation/BARS?

Parks with lowest increase in reallocation/BARS in comparison to the original Bond budget

MRC: \$1,137,577.00 / less than 1%

Franklin Miles: \$1,137,577.00 / less than 1%

Mager's Field: \$582,220.00/ 2%

Power Plant: \$700,000.00 / 2%
GCCC Facility: 921,250.00 / 5%
Fort Marcy Complex: \$500,000.00 / 5%
Larragoite: 250,000.00 / 8%
Salvador Perez: \$327,687.00 / 11%

Parks with Highest Increase in Reallocation/Bars in comparison to the original Bond budget

Monica Roybal: \$2,000.00 / 1,252%
Alto BiCentennial Pool \$15,575 / 237%
Peralta Park \$6,250.00 / 214% (cancelled Project)
Rancho del Sol \$24,375.00 / 210%
Cross of the Martyrs \$43,750.00 / 162%
Torreon: \$92,125.00 / 130%
Candelero 131,425.00 / 78%
Adam Armijo \$40,000.00 / 104%
Cathedral Park: \$38,500.00 / 96%
Sunnyslope Meadows: \$20,500.00 / 104%
Maclovía \$32,000.00 / 55%

Why do some projects have a negative amounts of reallocation/BARS?

Amelia White (34,100.00)
Cornell (16,902.00)
E. DeVargas (1,019.00)
Frenchy's Field (20,888.00)
Gregory Lopez ((8,081.00)
Las Acequias (20,576.00)
Las Estancias (15,333.00)
Marc Brandt Park (5,839.00)
Nava Ade (61,069.00)

Answer:

No. There was no set "formula" for reallocation of Bond funds. Original budgeted amounts were estimates. After the original budgeting process, each individual site was evaluated in detail and, based upon a site by site analysis, the City reallocated funds as needed.

Regarding "negative amounts of reallocation", this indicates that a particular project was completed under budget. That would result in a balance that the City could transfer to another project that may have had a shortfall.

A report containing specific information on each individual park Project is in the process of being completed and will be made available to POSAC and the public.

Also see Park Master Plan revised October 2009.

4. Question: Pueblos de Sol Trails: The Bond Master Plan obligated \$1,100,000.00 for 2.9 miles of trails (\$450,000.00 per mile). In the 2011 Parks Bond re-obligation approved by the City Council, that amount was increased to 1,114,086.00. How many miles of trail were repaved? Did the City Council or Finance Committee give consent for this reallocation? Why wasn't POSAC consulted or informed?

Answer:

To clarify, the correct amount allocated to Pueblos del Sol was \$1,116,276. The Pueblos del Sol Trails project was completed and 2.9 miles of trails were paved to meet ADA accessibility requirements. The total amount spent on the Pueblos del Sol Trails project was \$641,976.70.

The remaining \$500,000 was reallocated other park projects. In particular, \$474,299 was reallocated as follows: Herb Martinez park project: \$86k, Acequia Trail project: \$127,958, Arroyo Chamiso trail project: \$99,146; St. Francis crossing project: \$49,318; River Trail project: \$111,877.

Regarding committee and City Council consent for these reallocations, it is standard operating procedure of the City to have BARs approved by Finance Committee and City Council on a quarterly basis. To answer your question, "Yes" July 27, 2012, the Finance Committee approved the BAR and consented for the reallocation.

Regarding informing POSAC, the City understands that POSAC was informed.

5. Question: MRC: The Parks Bond Master Plan provided 1.5 million dollars to "construct 4 hardball fields and sporting lighting". In the 2011 Parks Bond re-obligation approved by the City Council, that amount was increased to 1,114,086.00. This project represents a significant amount of money - 6% of the total Bond allocated for parks). The 2008 Parks Bond Final Report says that \$ 1,137,577.16 was spent on "safety improvements, irrigation and pathway. Upgrades at soccer valley & concession bldg. facelift". What are the detailed costs for these improvements? When did the City Council or Finance Committee give consent for this reallocation?

Answer:

See Spreadsheet #1 and see also Individual Project Summaries attached.

Regarding committee and City Council consent for this reallocation, the answer to your question is "yes" in November 2009 Finance Committee approved the change in scope of work and determined Council did not need to approve this change in scope of work.

6. Question: E. and W. DeVargas: The Bond Master Plan provided \$512,000.00 for this project. The 2008 Bond Final Report states that \$256,000.00 was budgeted and \$254,980.00 was spent. What happened to the remaining \$256,000.00 that was originally budgeted?

Answer:

E. DeVargas park project was originally allocated ½ of the \$512,000 (\$256,000), this amount increased by \$12,105 totaling \$268,105. Out of this fund, the City spent approximately \$254,980 on this project which was completed in March of 2009 and the remainder (\$13,124) was reallocated.

W. DeVargas project was originally allocated ½ of the \$512,000 (\$256,000), this amount increased by \$35,132 totaling \$291,132. Out of this fund, the City spent approximately \$66,000 on this project and the remainder was allocated to the network of SF River Park projects. The W. DeVargas project became part of the SF River Park projects.

7. Question: Completed Projects with Changing Expenditures: Why have expenditures changed after projects are already completed?

- On January 20, 2009, Parks Division presented a report to the City Finance Committee of the status of the Bond Implementation. Three projects were reported completed at that time with the following reported expenditures.
- On June 27, 2011, the Parks Department presented a *Parks Bond Update and Request of Reallocation of Parks Bond Funds* to the Finance Committee. Twenty-eight park projects were reported completed with the following expenditures.
- The 2008 Final Report presented to POSAC at their October meeting shows a different expenditure.

Completed Projects	Reported Completed Expenditures 1/20/09	Reported Completed Expenditures June 2011	Final Report Expenditures October 2013
Adam Gabriel Armijo		55,667.00	80,691.00
Amelia White		115,667.00	65,900.00
Cathedral Park		54,167.00	78,418.00
Cornell		76,352.00	43,672.00
DeVargas East		271,667.00	254,980.00
Don Diego	6,250.00	21,917.00	11,148.00
Espinacitas		20,346.00	10,330.76
Franklin Miles		2,167,244.00	2,151,847.00
Frank Ortiz Dog Park		88,288.00	122,264.00
Frank Ortiz Park		94,275.00	91,803.00
GCCC Facility		965,284.00	933,046.00
John Griego		38,742.00	47,581.00
Las Acequias		163,667.00	129,463.00
Los Milagros		81,467.00	90,690.00
Maclovia		57,006.00	49,622.00
Larragoite Park		265,667.00	269,486.00
Mager's Field		598,292.00	592,220.00
Las Acequias		163,667.00	129,463.00
Las Estancias	50,000.00	65,667.00	34,667.00
Los Milagros		81,467.00	90,690.00
Maclovia	32,000.00	57,006.00	49,622.00
Marc Brandt		50,467.00	28,961.00
Martin Luther King	32,000.00	47,667.00	33,495.00
Melendez Park		26,667.00	13,529.00
Orlando Fernandez		40,342.00	28,267.00
Patrick Smith		325,667.00	320,314.00
Plaza Park		644,034.00	634,517.00
Power Plant		715,667.00	714,400.00
Salvador Perez Pool/Patio Area		100,667.00	76,446.00
Sunnyslope Meadows		36,167.00	42,500.00
Young Park		79,242.00	74,246.00

Answer:

The above referenced spreadsheet entitled "2008 Final Report" was not a final report and only contained very preliminary estimates of total expenditures for projects that may have been substantially complete, but not finally complete. That distinction is important because what that means is when a project was substantially complete, and safe for the public, the City would open the park, but that did not mean the original scope of work was finally complete. For these parks, there was still work to be completed that was part of the original scope of work. The City, in Spreadsheet #1, is now presenting POSAC and the public with audited financial information.

8. Question: How do projects compare by supervisor and by team in terms of budget and total expenditures? Could Parks please provide the information on the excel sheet?

Answer:

Each project's final costs, as compared to budgeted costs, will vary based upon the complexity of each project as it evolves towards completion. Costs change throughout the life of a project as the scope of work changes due to unanticipated circumstances. These changes may either increase or decrease the originally budgeted and estimated project costs. That accounts for why certain projects were under budget and why certain project were over budget. Please see Spreadsheet #1.

Under Budget

Amelia White
Cornell
E. DeVargas
Frenchy's
Las Acequias
Las Estancias
MRC
Nava Ade
Ragle
Ft. Marcy Facility
Salvador Perez Pool

Highest Overruns

Adam Armijo 102%
Cathedral Park 104%
John F. Griego 106%
Monica Roybal 1252% Rancho del Sol
210%
Sunnyslope Meadows 108%
Thomas Macione 92%
Torreon 127%

9. Question: How much of the Bond monies were spent on City staff salaries? Exactly which staff were paid out of Bond monies? In 2011, the City Council approved paying the following employees out of Bond monies. Were any other City employees paid out of Bond monies? If so, whom?

FY 09 – 10	Salary:
Parks Supervisor	58,278.00
Engineer Supervisor	119,227.00
PW Project Administrator	106,569.00
River & Watershed Coordinator	<u>100,098.00</u>
Total:	384,172.00

FY 12 -13	Salary:
Parks Supervisor	58,278.00
Engineer Supervisor	119,227.00
PW Project Adm.	106,569.00
River/Watershed Coord.	100,098.00
PW Project Administrator	94,510.00
Contract Analyst	<u>81,091.00</u>

FY 10 – 11	Total:	559,773.00
Parks Supervisor	58,278.00	
Engineer Supervisor	119,227.00	
PW Project Administrator	106,569.00	
River & Watershed Coordinator	100,098.00	
PW Project Administrator	<u>94,510.00</u>	
Total:	478,682.00	

FY 11 – 12	Total:	559,773.00
Parks Supervisor	58,278.00	
Engineer Supervisor	119,227.00	
PW Project Administrator	106,569.00	
River & Watershed Coordinator	100,098.00	
PW Project Administrator	94,510.00	
Contract Analyst	<u>81,091.00</u>	
Total:	559,773.00	

Answer:

Please refer to Spreadsheet #1. As stated previously, a more detailed individual project report is being prepared based upon Spreadsheet #1 as requested by Finance Committee at its December 2, 2013 meeting.

9. Question: Were any Bond monies spent on projects, properties or activities that were not included in the Parks Bond Master Plan?

Answer:

Yes. In particular, the SWAN, Trail cameras, Botanical Gardens and Plaza projects and these reallocations were approved at City Council, November 30, 2011 meeting as part of the \$750,000 approved reallocation.

10. Question: Specifically, were any Bond monies spent for Marty Sanchez Golf Course – either operational costs or staff (salaries/benefits, etc.)?

Answer: Yes. Bond funds were spent on the Marty Sanchez Golf Course however the part of Spreadsheet #1 entitled “MRC” encompasses both the golf course and the sports complex. Beginning in 2009 to present, operational funding in the amount of \$45,520 per year was budgeted to improve/maintain the Marty Sanchez Golf Course facility.

11. Question: 2011 Re-obligation: In November 2011, the City Council voted to reallocate \$750,000.00 of Bond funding - \$500,000.00 for the SWAN Park Engineering and Design, \$100,000.00 for security cameras in parks and trailheads, \$50,000.00 for the Botanical Gardens and \$100,000.00 for Plaza improvements to reduce the size of the utility box. These line items aren't included in the final report. What is the status of these projects? Since this \$750,000.00 isn't included in the final report, wouldn't the reported balance actually be (\$440,426.00) rather than \$309,574.51?

Answer: Please refer to Spreadsheet #1. Regarding the SWAN project, the design for SWAN is complete and there is an amendment for cost administration. Regarding the Trail Cameras project, it is 80% complete. Regarding the Botanical Gardens project, payments have been issued to the nonprofit that is contracted to operate the gardens. Regarding the Plaza project, the City lacks sufficient funds to complete electrical work.

12. Question: New Parks: As we look forward, we need to get an idea of what new parks cost. Why are there such differences between parks with similar features?

Project	Total Acres	Cost per acre	Total Cost	Scope
Cielo Vista	1.1	361,816.00	396,989.00	Includes playground equipment, community garden and paved path around the park.
GCCC Park	??		230,599.00	Includes large playground equipment
Maclovía	.2	248,105.00 (?)	49,621.00	Includes playground equipment, community garden and paved path.
Nava Ade	5.28	99,557.00	525,659.00	Includes large and small ramada buildings as well as paved paths.
Villa Caballero	4.83	\$7,542.00	36,430.00	Includes playground equipment and paved path.

Answer: Please refer to Spreadsheet #1 and see below.

- *Generally, “cost per park per acre” varies considerably depending on scope of work, park amenities, whether it is an existing park or new park. Condition of irrigation/electrical systems, whether amenities and systems are salvageable or require replacement; whether the parks requires boundary/topographical surveys, archaeology to clear the site of cultural resources, prairie dog removal, accessibility and safety of park amenities and many other factors including available funding. The best method to prepare estimates is to conduct a thorough inventory, inspection and research on whether the park site will require other services, such irrigation design, archaeology, prairie dog removal and safety upgrades.*
- *Regarding the 2 new parks designed and constructed “in-house,” Cielo Vista required cultural resource clearance, new electrical and water service. At GCCC park we were able to connect to the GCCC Facilities’ irrigation system.*
- *Other differences affecting per acre cost include:*
 - *Cielo Vista has paved pathways, GCCC pathways are compacted crusher fines*
 - *Cielo Vista has a larger playground than GCCC (playgrounds are one of the most expensive park amenities).*
 - *Cielo Vista has a basketball court, GCCC does not.*
 - *Cielo Vista has community Gardens, GCCC does not (community gardens are typically an expensive endeavor).*
- *Regarding Maclovía Park, the high cost is primarily for the required ADA upgrades, play equipment and community garden. Community Gardens require a potable water source which some parks do not have.*

- *Regarding Villa Caballero Park, the work was primarily “in house” labor and materials to perform required improvements to comply with ADA.*
- *Nava Ade (Dancing Ground) Park has very unique features plus all the pathways were constructed with colored concrete.*

13. Question: Did any staff’s family members directly benefit from the Bond?

Answer: No.

14. Specific park questions.

Answer: See below in bold and italics.

Name of Park	Master Plan Scope	Budgeted Amount	Reallocation/BARS	Expended Amount	Note
Monica Roybal	Tree replacement	2,000.00	27,083.00	27,032.60	There are no new trees at Monica Roybal Park? <i>This is correct. Adding trees would have required a cost prohibitive irrigation upgrade.</i>
Martin Luther King (La Villa Serena)	Only a basketball court was in the Master Plan. The Park was already built in the 2007 photos.	32,000.00	1,496.00	33,495.00	2008 Bond Final Report says “Walking paths, shade structure, park furniture ADA”? <i>A basketball court and the associated access pathways were completed.</i>
Atalaya Park	Upgrade back flow preventer, install water fountain, re-surface tennis courts, install city and park ordinance signs	36,250.00	35,439.00	28,559.00	Only the tennis courts were completed. The rest of the park was destroyed during school construction? <i>In addition to the tennis courts, the RPA was also upgraded for the existing drinking fountain in good condition. The remaining playground features on City leased property were removed and the area cleared prior to SFPS renovations. SFPS has partially demolished the access ramp to the tennis courts. Tables, trees and trash drums remain intact.</i>

Name of Park	Master Plan Scope	Budgeted Amount	Reallocation/BARS	Expended Amount	Note
Don Diego	Plant more trees	6,250.00	4,899.00	11,419.00	2008 Bond Final reports says trees, shrubs, irrigation upgrades, drinking fountain and signage. 2007 photos show this park had already been built. 2013 Photos don't show any difference? No trees were added due to continued vandalism of existing trees.
Orlando Fernandez	Upgrade irrigation system. Install four park benches. Install park and city ordinance signs	17,875.00	13,465.00	28,267.00	Photos show park grass looks worse than in 2007? No new benches? The irrigation system was remodeled. Installation of new benches would have required cost prohibitive accessibility improvements.
Prince Park	Remove bollards hydro seed open field, 2 tables, 2 benches, ADA requirements	67,650.00	27,282.00	93,824.00	2008 Bond Final Report includes "Fort Marcy Exhibit" which wasn't in the Master Plan. Did the Parks Bond pay for that or did someone else? The exhibits were paid out of the bonds and reimbursed by the NPS.
Herb Martinez	Remove 11 cottonwood trees, replace 11 trees, resurface tennis courts, install 8 picnic tables, reseed/resod, convert baseball field to passive open space turf area, backflow preventer.	248,810.00	132,194.00	379,004.00	Trees? Yes. Picnic tables Yes. New turf area, irrigation and backflow upgrades? Yes: inclusive of La Resolana area as well. Photos show baseball field area looks much worse than in 2007? The field was improved. Prairie Dogs migrating from adjacent properties are a continuing stress on the turf and general field condition.
Larragoitte	Pave parking lot?				Northern parking lot was paved.
La Resolana	Not in the Master Plan?				Not in the final report? Looks great – where did the money come from? This park was mislabeled "Rancho Siringo" in the

Name of Park	Master Plan Scope	Budgeted Amount	Reallocation/BARS	Expended Amount	Note
					<i>Master Plan. It was included under the Herb Martinez scope.</i>
Thomas Macione	Upgrade irrigation to ICC Controller System, Upgrade Backflow preventer with hot box, install a new water fountain along with backflow preventer, install park signs	24,000.00	21,964.00	45,963.00	<p>2008 Parks Final Report says "Replace irrigation system and backflow prevention. Install new water fountain and backflow. There isn't a drinking fountain in this park.</p> <p><i>The drinking fountain was not installed due to the associated access and archeology requirements being cost prohibitive.</i></p>

City of Santa Fe											
Summary of General Obligation Bond Issues											
Based on Audited Annual Financial Reports											
Projects	Funds	Funding From Bond Issues	Transfers Between Projects	Total Funding	Salaries	Benefits	Service and Material	Total Expenditures	Balance		
Southwest Activity Node PK MRC Bond Fund	C.3814	500,000.00	-	500,000.00							
	FYE End 06/30/2013										
	C.5602	1,153,852.00	-	1,153,852.00							
	FYE End 06/30/2013				(46,140.86)	(12,031.82)	(72,599.48)	(305,836.71)	(305,836.71)	194,163.29	
	FYE End 06/30/2012				(60,625.60)	(10,548.97)	(100,286.13)				
GCCC -CIP	FYE End 06/30/2011				(154,459.68)	(32,895.65)	(177,827.41)				
	FYE End 06/30/2010				(146,209.71)	(18,315.01)	(107,443.53)				
	FYE End 06/30/2009				(78,280.84)	(6,025.42)	(96,386.06)				
	C.5722	945,431.00	2,115.00	933,046.00	(485,716.69)	(79,816.87)	(554,542.61)	(1,120,076.17)	33,775.83		
	FYE End 06/30/2013		(14,500.00)		(4,027.14)	(633.97)	(1,377.99)				
GCCC -Park	FYE End 06/30/2012				(3,647.57)	(866.42)	(1,242.70)				
	FYE End 06/30/2011				(26,004.03)	(6,699.26)	(62,873.75)				
	FYE End 06/30/2010				(29,281.59)	(6,787.86)	(244,248.13)				
	FYE End 06/30/2009				(33,100.94)	(9,333.94)	(502,920.24)				
	C.5723	236,962.00	(8,615.00)	228,347.00	(96,061.27)	(24,321.45)	(812,662.81)	(933,045.53)	0.47		
Adam Armijo Park	FYE End 06/30/2013										
	FYE End 06/30/2012				(25,929.89)	(7,763.21)	(52,855.47)				
	FYE End 06/30/2011				(74,840.43)	(24,051.35)	(34,115.87)				
	FYE End 06/30/2010				(3,668.50)	(280.78)	(6,379.70)				
	FYE End 06/30/2009						(713.75)				
Amelia White Park	C.43001	51,017.00	25,129.00	81,944.00	(104,438.82)	(32,095.34)	(94,064.79)	(230,596.95)	(2,251.95)		
	FYE End 06/30/2013		5,798.00		(14,841.53)	(3,044.54)	(17,090.98)				
	FYE End 06/30/2012				(3,858.00)	(1,117.36)	(1,514.93)				
	FYE End 06/30/2011				(1,458.24)	(415.62)					
	FYE End 06/30/2010				(13,721.49)	(3,669.36)	(4,308.44)				
Amelia White Park	FYE End 06/30/2009				(5,947.27)	(645.22)	(9,057.86)				
	C.43002	111,848.00	(38,583.00)	65,900.00	(39,826.53)	(8,892.10)	(31,972.21)	(80,690.84)	1,253.16		
	FYE End 06/30/2013		(7,365.00)								
	FYE End 06/30/2012				(1,134.72)	(323.00)	(687.50)				
	FYE End 06/30/2011				(5,809.02)	(2,621.91)	(2,708.78)				
Amelia White Park	FYE End 06/30/2010				(4,957.70)	(379.26)	(47,277.82)				
	FYE End 06/30/2009				(11,901.44)	(3,324.19)	(50,674.10)	(65,899.73)	0.27		

[illegible]

Transfers Between Projects	Total Funding	Salaries	Benefits	Service and Material	Total Expenditures	Balance
(212,819.00)	78,313.00	(4,462.59)	(1,868.32)	(530.00)		
		(13,307.24)	(3,770.47)	(7,210.60)		
		(15,983.55)	(6,142.10)	(12,105.34)		
				(713.75)		
		(33,753.38)	(11,780.89)	(20,559.69)	(66,093.96)	12,219.04
(8,100.00)	11,149.00					
		(5,671.72)	(2,611.42)	(99.72)		
		(2,010.88)	(396.92)	(357.57)		
		(7,682.60)	(3,008.34)	(457.29)	(11,148.23)	0.77
(621.00)	10,331.00					
(4,128.00)						
(2,842.00)						
		(5,671.71)	(2,611.41)	-		
		(1,342.49)	(102.71)	(602.44)		
		(7,014.20)	(2,714.12)	(602.44)	(10,330.76)	0.24
30,216.00	122,264.00					
9,533.00						
		(17,632.34)	(4,844.77)	(4,169.38)		
		(44,317.54)	(10,501.61)	(24,766.35)		
		-		(16,032.00)		
		(61,949.88)	(15,346.38)	(44,967.73)	(122,263.99)	0.01
(25,357.00)	91,804.00					
		(1,461.65)	(417.14)	-		
		(114.20)	(33.72)	(879.80)		
		(62,058.58)	(7,433.74)	(12,919.57)		
		(6,019.65)	(465.12)	-		
		(69,654.08)	(8,349.72)	(13,799.37)	(91,803.17)	0.83

City of Santa Fe									
Summary of General Obligation Bond Issues									
Based on Audited Annual Financial Reports									
Projects	Funds	Funding From Bond Issues	Transfers Between Projects	Total Funding	Salaries	Benefits	Service and Material	Total Expenditures	Balance
Franklin E. Miles Park	C.43018	2,156,857.00	(6,210.00)	2,150,647.00	(946.88)	(254.09)	-		
	FYE End 06/30/2013								
	FYE End 06/30/2012				-	-	(5,677.71)		
	FYE End 06/30/2011				(15,076.71)	(5,584.41)	(34,637.70)		
Frenchys Park	FYE End 06/30/2010				(14,374.15)	(3,491.34)	(1,543,535.92)		
	FYE End 06/30/2009				(24,242.05)	(6,901.09)	(497,125.10)		
					(54,639.79)	(16,230.93)	(2,080,976.43)	(2,151,847.15)	(1,200.15)
	C.43019	680,720.00	(1,424.00)	640,362.00	-	-	-		
Galisteo Tennis Courts	FYE End 06/30/2013		(30,216.00)						
	FYE End 06/30/2012		(8,718.00)		(7,457.84)	(1,568.03)	(15,227.71)		
	FYE End 06/30/2011				(15,892.77)	(5,843.52)	(337,485.78)		
	FYE End 06/30/2010				(15,189.31)	(2,204.95)	(122,487.84)		
Gregory Lopez Park	FYE End 06/30/2009				(53,023.15)	(5,146.06)	(58,834.73)		
					(91,563.07)	(14,762.56)	(534,036.06)	(640,361.69)	0.31
	C.43020	161,109.00	15,706.00	198,504.00	-	-	-		
	FYE End 06/30/2013		9,378.00						
Herb Martinez Park	FYE End 06/30/2012		8,688.00		(22,767.16)	(8,220.39)	(15,493.93)		
	FYE End 06/30/2011		3,623.00		(70,568.85)	(18,049.81)	(17,690.45)		
	FYE End 06/30/2010				(36,214.46)	(7,385.62)	(2,113.68)		
	FYE End 06/30/2009				-				
John F Griego Park	C.43022	105,375.00	(15,706.00)	89,669.00	(129,550.47)	(33,655.82)	(35,298.06)	(198,504.35)	(0.35)
	FYE End 06/30/2013				-	-	-		
	FYE End 06/30/2012				-	-	(215.29)		
	FYE End 06/30/2011				-	-	(760.00)		
John F Griego Park	FYE End 06/30/2010				(6,276.22)	(2,695.42)	(1,239.66)		
	FYE End 06/30/2009				(33,036.34)	(4,752.98)	(40,596.66)		
					(39,312.56)	(7,448.40)	(42,811.61)	(89,572.57)	96.43
	C.43023	278,504.00	14,500.00	379,004.00					
John F Griego Park	FYE End 06/30/2013		86,000.00		(4,113.62)	(830.90)	(14,638.29)		
	FYE End 06/30/2012				(121,131.61)	(33,575.41)	(148,262.43)		
	FYE End 06/30/2011				(12,131.70)	(3,232.56)	(25,437.79)		
	FYE End 06/30/2010				-	-	-		
John F Griego Park	FYE End 06/30/2009				(12,992.46)	(1,000.83)	(2,054.69)		
					(150,369.39)	(38,639.70)	(190,393.20)	(379,402.29)	(398.29)
	C.43024	35,086.00	(3,623.00)	31,463.00	-	-	-		
	FYE End 06/30/2013								

City of Santa Fe									
Summary of General Obligation Bond Issues									
Based on Audited Annual Financial Reports									
Projects	Funds	Funding From Bond Issues	Transfers Between Projects	Total Funding	Salaries	Benefits	Service and Material	Total Expenditures	Balance
Monica Lucero Park									
FYE End 06/30/2013	C.43034	109,857.00	8,398.00	140,064.00	(29,562.44)	(6,016.73)	(44,597.66)		
FYE End 06/30/2012			21,809.00		(15,563.22)	(3,222.17)	(27,663.37)		
FYE End 06/30/2011					(5,959.43)	(1,181.54)	(763.09)		
FYE End 06/30/2010					(1,589.12)	(259.97)			
FYE End 06/30/2009									
Monica Roybal Park									
FYE End 06/30/2013	C.43035	39,451.00	(12,418.00)	27,033.00	(52,674.21)	(10,680.41)	(73,024.12)	(136,378.74)	3,685.26
FYE End 06/30/2012					(14,818.62)	(3,458.09)			
FYE End 06/30/2011					(6,814.14)	(1,941.75)			
FYE End 06/30/2010									
FYE End 06/30/2009									
Nava Ade Park									
FYE End 06/30/2013	C.43036	619,842.00	(49,376.00)	526,431.00	(21,632.76)	(5,399.84)	-	(27,032.60)	0.40
FYE End 06/30/2012			(44,035.00)		-				
FYE End 06/30/2011					(6,994.13)	(1,996.27)	(235,854.48)		
FYE End 06/30/2010					(11,978.71)	(5,086.44)	(252,506.16)		
FYE End 06/30/2009					-	-	(10,742.48)		
Orlando Fernandez Park									
FYE End 06/30/2013	C.43037	36,580.00	(332.00)	31,340.00	(18,972.84)	(7,082.71)	(499,103.12)	(525,158.67)	1,272.33
FYE End 06/30/2012			(8,398.00)		-				
FYE End 06/30/2011			6,800.00		-				
FYE End 06/30/2010			(1,107.00)		-				
FYE End 06/30/2009			(2,203.00)		(6,568.83)	(2,750.68)	(2,107.93)		
Patrick Smith Park									
FYE End 06/30/2013	C.43038	323,348.00	1,200.00	321,514.00					
FYE End 06/30/2012			(56,496.00)		-	-	-		
FYE End 06/30/2011			(25,129.00)		(11,638.54)	(3,185.17)	-		
FYE End 06/30/2010			(6,200.00)		(6,629.00)	(1,870.73)	-		
FYE End 06/30/2009			(9,838.00)		(8,209.47)	(2,994.16)	(76,839.07)		
			(5,371.00)		(126.00)	(33.87)	(208,788.03)		
			100,000.00		(26,603.01)	(8,083.93)	(285,627.10)	(320,314.04)	1,199.96

City of Santa Fe									
Summary of General Obligation Bond Issues									
Based on Audited Annual Financial Reports									
Projects	Funds	Funding From Bond Issues	Transfers Between Projects	Total Funding	Salaries	Benefits	Service and Material	Total Expenditures	Balance
Paralta Park									
FYE End 06/30/2013	C.43039	43,451.00	(5,798.00)	19,633.00					
FYE End 06/30/2012			(5,520.00)		-	-	-		
FYE End 06/30/2011			(12,500.00)		-				
FYE End 06/30/2010					(2,153.34)	(9.78)	-		
FYE End 06/30/2009					-	-	-		
					(2,153.34)	(9.78)	-	(2,163.12)	17,469.88
Plaza Park									
FYE End 06/30/2013	C.43040	734,725.00	865.00	735,590.00					
FYE End 06/30/2012					-	-	-		
FYE End 06/30/2011					(13,112.01)	(3,592.82)	-		
FYE End 06/30/2010					(7,155.79)	(2,026.25)	-		
FYE End 06/30/2009					(6,786.33)	(2,405.34)	(1,049.02)		
					(11,747.57)	(905.59)	(585,481.05)		
					(38,801.70)	(8,930.00)	(586,530.07)	(634,261.77)	101,328.23
Power Plant Park									
FYE End 06/30/2013	C.43041	709,894.00	(865.00)	714,400.00					
FYE End 06/30/2012			5,371.00		-	-	-		
FYE End 06/30/2011					(14,096.89)	(4,193.83)	(19,897.01)		
FYE End 06/30/2010					(7,695.32)	(2,227.15)	(753,596.58)		
FYE End 06/30/2009					(24,425.64)	(299.30)	(37,968.20)		
					(46,217.85)	(6,720.28)	(811,461.79)	(864,399.92)	(149,999.92)
Prince Park									
FYE End 06/30/2013	C.43042	101,245.00	(13,620.00)	94,932.00					
FYE End 06/30/2012			1,107.00		(1,529.00)	(811.07)	-		
FYE End 06/30/2011			6,200.00		(39,109.24)	(12,964.63)	(21,850.59)		
FYE End 06/30/2010					(12,512.21)	(3,211.36)	-		
FYE End 06/30/2009					(1,297.75)	(105.32)	-		
					(411.00)	(31.45)	-		
					(54,859.20)	(17,123.83)	(21,850.59)	(93,833.62)	1,098.38
Ragle Park									
FYE End 06/30/2013	C.43044	2,313,962.00	(10,763.00)	2,285,866.00					
FYE End 06/30/2012			(17,333.00)		-	-	-		
FYE End 06/30/2011					(9,379.75)	(1,907.92)	(78,501.76)		
FYE End 06/30/2010					(138,989.44)	(32,286.91)	(1,769,772.15)		
FYE End 06/30/2009					(77,805.32)	(8,534.96)	(77,111.67)		
					(56,377.24)	(4,347.45)	(30,852.86)		
					(282,551.75)	(47,077.24)	(1,956,238.44)	(2,285,867.43)	(1.43)

[illegible][illegible]

Individual Park Summaries

Council District 3		MRC	Acreage 428	Capital Improvement Costs
Master Plan SW Community - Page 6				
Construct two youth baseball fields - Parks				180,000.00
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 equestrian trails at \$8,000/mile.				2,416,000.00
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
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
Design & Inflation Contingencies @ 25%				45,000.00
Total:				225,000.00
Parks Advisory Committee Recommendation				
Construct (4) Hardball Fields & Sporting Lighting				1,150,000.00
Total:				1,150,000.00
Parks Division Proposed Revised Scope				
Concession/Restroom Building Renovation				
Safety Improvements - Lighting, Netting, Railing, etc.				
Ballfield Improvements - Backstop netting, infield 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				
Sub-total				\$800,000
Design & Inflation Contingencies				\$350,000
Total:				\$1,150,000
Required/Actual Improvements (IN HOUSE)				
MRC Operation Rescue: Golf Course / Soccer Valley irrigation repairs				
Ballfield Improvements - Backstop netting, infield mix, bleachers				
Safety Improvements - Fencing, Netting, Railing, etc.				
Restroom and Concession Improvements				
Soccer Valley Perimeter path repairs, slurry seal & storm drainage improvements				
Total:				\$1,120,076.17

Galisteo Tennis Courts		Capital Improvement Costs
Council District 2	Acreage .66	
2001 Master Plan Southside - Page 8 - 9		
Connect this facility to the Rail Trail & Maloof Park with signage		3,600.00
Publicize the location & the fact that the facility is public to alleviate its isolation from trails & other types of recreation elements		3,000.00
Provide (3) Park Benches		3,600.00
Provide shade structure		20,000.00
Provide (2) drinking fountains		7,000.00
Provide parking on the Maloof parcel if the facility becomes more heavily used		23,400.00
	Sub-total	60,600.00
	Design & Inflation Contingencies @ 25%	15,150.00
	Total:	75,750.00
2007 Park Assessment Needs		
Adequate		
Re-surface two tennis courts, post tension		130,000.00
Provide (3) Park Benches		3,600.00
Provide shade structure		20,000.00
Provide (2) drinking fountains		7,000.00
Provide parking on the Maloof parcel if the facility becomes more heavily used		23,400.00
Install Park Signs		200.00
	Sub-total	184,200.00
	Design & Inflation Contingencies @ 25%	46,050.00
	Total:	230,250.00
Minimum		
Re-surface two tennis courts, post tension		130,000.00
Provide (3) Park Benches		3,600.00
Provide shade structure		20,000.00
Provide (2) drinking fountains		7,000.00
Install Park Signs		200.00
	Sub-total	160,800.00
	Design & Inflation Contingencies @ 25%	40,200.00
	Total:	201,000.00
Park Advisory Committee Recommendation		
Install Playground		80,000.00
Demolition		25,000.00
	Sub-total	105,000.00
	Design & Inflation Contingencies @ 25%	26,250.00
	Total:	131,250.00
Required/Actual Improvements (IN HOUSE)		
Demolish tennis courts and reclaim lot for installation of turf field		
Complete irrigation system remodeling with new turf field and bubblers to existing trees and (7) new trees		
Install (2) ADA benches w/ companion seating		
Install new basketball half court at existing perimeter fencing (neighborhood request)		
Install park signage, pet waste bag dispensers and trash drums on ADA P.O.T.		
Provide required accessible walkways to various amenities		
Install playground to current safety standards		
Provide ADA parking space and access at existing parking lot		
	Total:	198,504.35

Torreon Park		Capital Improvement Costs
Council District 1	Acreage 3.44	
2001 Master Plan Northwest - Page 6		
Connect the two portions of the park with a crosswalk on W. Alameda - Engineering		500.00
Connect park to the River Trail & Arroyo Torreon W. Alameda Open Space with a developed walkway. 209 LF crusher fine path 4'-wide @ \$8 lf		1,672.00
Provide safe passage from this park to Bicentennial Park with Adequate sidewalks & pedestrian crossings at & over the Camino Alire Bridge - Engineering		40,000.00
Screen the back yard fences & walls adjacent to the park with vines & plantings - Parks		5,000.00
Pursue easements from the north end to connect with Frank Ortiz Park. Acquire 1367 LF Easement 10'-wide @ \$6 SF, build 3225 lf path @ \$1.52/lf		150,000.00
Alleviate the drainage & erosion problem - Revegetate - Parks		10,000.00
	Sub-total	207,172.00
	Design & Inflation Contingencies @ 25%	51,793.00
	Total:	258,965.00
2007 Park Assessment Needs		
Parks Advisory Committee Recommendation - Adequate		
Install Playground Structure		37,500.00
Upgrade Irrigation System to ICC Control System		10,000.00
Upgrade Backflow Preventer with Hot Box		2,500.00
Install & Replace Water Fountain		3,500.00
Repaint Basketball Court		1,200.00
Install Entrance Gate		2,000.00
Install Park & City Ordinance Signs		1,000.00
	Sub-total	57,700.00
	Design & Inflation Contingencies @ 25%	14,425.00
	Total:	72,125.00
Minimum		
Upgrade Irrigation System to ICC Control System		10,000.00
Upgrade Backflow Prventer with Hot Box		2,500.00
Install & Replace Water Fountain		3,500.00
Repaint Basketball Court		1,200.00
Install Entrance Gate		2,000.00
Install Park & City Ordinance Signs		1,000.00
	Sub-total	20,200.00
	Design & Inflation Contingencies @ 25%	5,050.00
	Total:	25,250.00
Required/Actual Improvements (IN HOUSE)		
Upgrade (2) playground areas to current safety standards including required accessible walkways and ramps and perform audit		
Upgrade irrigation system to ICC control system		
Upgrade backflow preventer with hot box		
Replace drinking fountain w/ accessible HILO		
Resurface basketball court and upgrade accessibility to current standards		
Install (12) ADA benches (7 w/ companion seating) along accessible path of travel		
Install (5) ADA tables and pads with access walks		
Install Park signage and install or relocate trash drums along accessible path		
Resurface irregular/uneven loop path and parking lot and repair associated walks		
Restripe parking lot including ADA parking, signage, wheel stop and curb ramp		
Repair/Replace parking lot post & cable and add removable bollards		
Restore washed out drainage way at top of park area		
	Total:	197,302.66

Individual Project Summaries
"Villa Linda Park"

ACTUAL 11/2013

Villa Linda Park		Capital Improvement Costs
Council District 4	Acreage 11.19	
2001 Master Plan - SW Community - Page 6		
Upgrade Playground Structures Parks		44,892.00
Install Shade Structures - Parks		20,000.00
Install Picnic 4 Tables - Parks		8,000.00
Install Park 4 Benches - Parks		4,800.00
Plant 10 Shade Trees - Parks		3,300.00
	Sub-total	80,992.00
	Design & Inflation Contingencies @ 25%	18,400.00
	TOTAL:	99,392.00
2007 Park Assessment Needs		
Adequate		
Upgrade Playground Structures - Parks		44,892.00
Plant Ten Shade Trees - Parks		3,300.00
Replace sidewalk		20,000.00
Remove (2) Cottonwood Trees		800
Seed hillside with native grass		5,000.00
Install Picnic 4 Tables - Parks		8,000.00
Install Park 4 Benches - Parks		4,800.00
Erosion Control (west end of park)		25,000.00
	Sub-total	111,792.00
	Design & Inflation Contingencies @ 25%	27,948.00
	TOTAL:	139,740.00
Parks Advisory Committee Recommendation - Minimum		
Plant Ten Shade Trees - Parks		3,300.00
Install Picnic 4 Tables - Parks		8,000.00
Install Park 4 Benches - Parks		4,800.00
Upgrade Playground Structures - Parks		44,892.00
Erosion Control (west end of park)		25,000.00
	Sub-total	85,992.00
	Design & Inflation Contingencies @ 25%	21,498.00
	TOTAL:	107,490.00
Required/Actual Improvements (IN HOUSE)		
Upgrade irrigation system		
Plant (10) Trees		
Reseed or sod disturbed/bare turf areas		
Upgrade playground to current consumer safety and ADA standards and audit		
Install (2) Picnic tables with pads and access		
Install (1) ADA bench with companion seating pads along accessible path of travel		
Add ADA Access to existing HILO drinking fountain		
Install (2) small shade structures		
Add new, upgrade and repair walkways critical for accessibility to amenities		
Add new and relocate trash drums along accessible path of travel		
Add new and repair park signage		
Install new and remodel existing accessible parking spaces at existing parking lot		
Repair/modify post and cable perimeter fence		
	Total:	188,120.89

Individual Park Summaries

ACTUAL 12/2013

Las Acequias		Capital Improvement Costs
District 3	Acreage 5.94	
Master Plan - SW Community - Page 6		
Install Transit Stop in front of park - Transit		5,383.00
Sub-total		5,383.00
Design & Contingencies @ 25%		1,346.00
Total:		6,729.00
Parks Advisory Committee Recommendation - Adequate		
Install Transit Stop - Transit		5,383.00
Security Cameras (18,000.00 ea. X 3)		36,000.00
Sub-total		41,383.00
Design & Contingencies @ 25%		10,346.00
TOTAL:		51,729.00
Install irrigation and turf		98,271.00
GRAND TOTAL:		150,000.00
Minimum		
Install Transit Stop - Transit		5,383.00
Security Cameras (18,000.00 ea. X 3)		36,000.00
Sub-total		41,383.00
Design & Contingencies @ 25%		10,346.00
TOTAL:		51,729.00
Required/Actual Improvements (INHOUSE)		
Re-establish ADA parking spaces in parking lot		
Repair uneven and disintegrated areas along asphalt loop path		
Provide curb ramp and repair walkways for pedestrian accessibility to park		
Replace (2) existing benches with ADA benches and companion seating pads		
Install trash drums along accessible path of travel		
Repair play equipment and replace sand with EWF surfacing		
Resurface basketball court		
Repair irrigation system		
Remodel turf area for kid's soccer field zone (neighborhood request)		
Add native revegetation at non-turf areas		
Remove concrete parking barricades and add pipe gates		
Total:		129,463.25

Regional Soccer Complex for Santa Fe Update for POSAC December 17, 2013

Our Proposal

To seek State funding and Santa Fe City Council support to:

1. Renovate the Soccer Complex facilities at the MRC by replacing most of the grass fields with artificial turf.
2. Add new indoor facility and 3 new fields (1 a grass tournament field to attract Professional teams for High Altitude training)
3. Santa Fe Soccer Complex (not-for-profit) to take over the maintenance, administration and marketing of the complex.

Who are we?

A cross section of the youth and adult soccer population (4,000+) who struggle to find soccer fields to play on at a reasonable cost. This includes: Cesar Bernal* (La Liga); Corey Lieber* (Northern Soccer); Nic Smith* (Santa Fe Adult Soccer); Jesus Reyes (Liga Nocturna); Justin Najaka*/Harvey Monroe (AYSO); Merritt Brown and Mazatl Galindo (High School Coaches); plus local entrepreneurs and financial specialists who play soccer or are parents of children who play soccer here in Santa Fe. (* Board Member of Santa Fe Soccer Complex)

What is the current situation?

1. Lack of good quality dedicated soccer fields for youths and adults in Santa Fe. USSA reports that soccer is the fastest growing participation sports since it is less expensive than most sports, and allows equal participation. This WILL increase pressure on fields.
2. The fields we have at the MRC have drainage issues, erosion issues, maintenance of grass issues (resting and dry patches, uneven fields, sprinkler heads); and a complex and onerous fee structure.
3. City fields are over extended – and getting worse. The artificial turf at Perez is in poor condition and should be replaced in the next few years, new youth Football Leagues starting up.
4. Impact issues in our community; literacy, child obesity, teen pregnancy, drugs and gangs. Research indicates that engaging, and keeping, kids in a team based sporting environment reduces these issues.

WE are looking to:

- Have a dedicated soccer complex that reduces the cost structure for the City, and promotes a community soccer organization.
- Improve access of soccer for people aged 4 – 90+

- Positively impact Economic Development for the City by attracting soccer tournaments in the shoulder season; promoting Santa Fe as a soccer destination with world class facilities to attract MLS and other organizations for high altitude training.

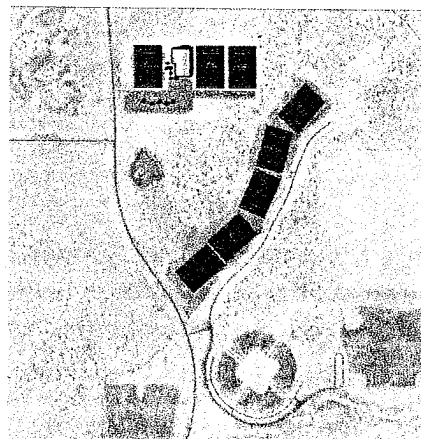
Proposal

3 stages of Development: (See drawings below)

1. Replace 5 of the existing with artificial turf, and add lights to one field. Fields pre-marked out for adult and youth fields. Renovate one of the existing grass fields by adding soil and crowning. (Over 10-year period artificial turf less expensive and extends time available for playing). By completing this stage we will be able to promote a Santa Fe Soccer tournament in Santa Fe to see an immediate return. Each soccer tournament we run could contribute around \$600,000 in revenue (2 nights x 2.5 x \$170 x 750 players = \$637,500). Tournaments can be run at quiet times in the city tourist season to extend this season. Based upon current usage by existing leagues for fields we estimate revenues of around \$50,000.
2. Build indoor facility on northwest cleared space with dedicated 5 a side court, a futsal court and room for meetings and L'il Kickers program. Changing rooms with showers, concession space and viewing gallery (looks out over indoor arena and future outdoor stadium). Additional parking for indoor facility and future outdoor fields. This will allow L'il kickers program to be started for 18 – 24 month year's olds, which will have a major impact upon the local community, plus Private birthday parties and year round indoor leagues. During the winter it will allow soccer, and other sports (such as lacrosse) to have an indoor venue and facilitate year round access to the sport.
3. Add two additional artificial turf fields (one with lights) and prestige grass tournament field with lights alongside indoor facility). This will allow the expansion of the tournaments, and allow us to create a nationally acclaimed soccer complex that could attract professional, and international teams, for high altitude training. (I.e. the US Men's National Soccer Team played in Denver the week before they played in Mexico City in the World Cup qualifier. Mexico City is 7,300 feet while Denver is 5,000 – but this was the only high altitude facility that could meet their requirements). Other professional Major League Soccer (MLS) teams often play in Central and South America at altitude and would welcome the opportunity to train at top class facilities.

Santa Fe Soccer Complex (not-for-profit) could either assume responsibility for management, maintenance and marketing of Soccer Complex, or partner with the Parks & Rec Department to ensure the most efficient process for managing the facility, while reducing the cost of maintenance.

MRC NOW AND OUR VISION



Benefits to the City and Community of our Proposal

1. **Community Facility.** Creates sufficient space for teams from ALL leagues to practice and play games year round.
2. **Reduces Cost to City.** Removes maintenance issues and costs for city, and no issues with homeowners because we are using existing location.
3. **Economic Development.** Proven model that tournament contribute \$650,000 approx. to local economy.
4. **City Profile.** Attract professional teams for high altitude training and establish Santa Fe as a soccer destination that will attract young families to the area.

Current Status of Project
City of Santa Fe
September - December 2013

Legislation

Resolution # 2013-90

Sponsors- Wurzbarger, Rivera, Trujillo, Dominguez
Passed unanimously

Purpose- identified MRC soccer complex renovation as a priority.

Further instructed staff from public works, economic development, and other relevant departments to assist in researching and establishing the key components of this project. City of Santa Fe staff was also directed to help in the design phase of the project as well as project development

Infrastructure and Capital Improvement Projects

The Santa Fe soccer complex project is also listed on the city of Santa Fe's ICIP Priority list for the 2014 legislative session. (\$500,000)

Staff

Public works-

Met with public works Director Ike Pino. Supportive of the project would like to consider and review the possibility of lease back agreement (with Santa Fe Soccer Complex non- profit) to help offset and alleviate the cost of managing the soccer programs related to private and public use of the soccer complex when completed.

Dir. Pino would also like to work closely with MRC staff to review and clearly identify the challenges and needs related to renovating the soccer facilities at the MRC. A meeting with MRC staff is eminent; targeting date prior to 2014 regular session.

Economic Development-

Met with Director Kate Noble. She is generally supportive of the project and agrees that soccer tournaments and well organized and well managed soccer programs provide direct and indirect economic benefits.

Dir. Noble also suggested the Santa Fe soccer complex nonprofit organize a tournament in the "shoulder season" to illustrate the positive economic impact tournaments may have on the region and the City of Santa Fe.

County of Santa Fe

Infrastructure and Capital improvements project

The County of Santa Fe has listed the MRC soccer complex renovations as one of their capital improvements projects priority for the 2014 regular session.

Possible funding opportunities

The Santa Fe soccer complex nonprofit management team is in negotiations with Commissioner Anaya for possible funding related to the design of the project renovations.

New Mexico State Legislature

The Santa Fe soccer complex nonprofit management team has held meetings with Representative Jim Trujillo and is pursuing sponsorship from Representative "Lucky" Varela and Sen. Peter Wirth; there are indications that legislative sponsorship is likely.

Prior to the 2014 regular session it is the intent of the Santa Fe Soccer Complex nonprofit management team to establish contact with and gain sponsorship support from the remaining Santa Fe delegates.

Next Steps

Receive funding from City, County and ^{SMTB} for design and planning of renovation.

APPENDIX I

CASE STUDIES

**Mike Rottjakob -Asheville Buncombe Youth Soccer Association,
North Carolina
<http://abysa.org/>**

PUBLIC/PRIVATE PROJECT.

- **TOOK OVER 7 GRASS FIELDS FROM COUNTY**
- **DEVELOPED 4 TURF FIELDS WITH CITY.**

TOOK OVER MAINTENANCE/ADMINISTRATION.

- **INCREASED PARTICIPATION OF KIDS FROM 1200 TO 4000 in 7 years.**

ECONOMIC DEVELOPMENT

- **ATTRACTED TOURNAMENTS –
AGREED FORMULA WITH THE CITY:
2 night x 2.5 x \$170 x 750 = \$637,500
RUNS 8 TOURNAMENTS A YEAR!**

**Gabe Nossier –International Indoor Soccer
Albuquerque
<http://internationalindoor.com/>**

- 1. A FOR PROFIT ORGANIZATION – RAISED ALL MONEY
PRIVATELY
\$1.7M INDOOR COMPLEX
COMPETES WITH 2 OTHER INDOOR COMPLEXES IN
ALBUQUERQUE**
- 2. L'IL KICKERS, YOUTH AND ADULT LEAGUES
9:00 AM – 11:00PM UTILIZATION**