

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT

Desired Community Condition(s)

Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed and maintained.

Program Strategy: Park Design and Construction

24513

Efficiently provide high quality infrastructure and facility design with CIP cost recovery.

Department: MUNICIPAL DEVELOPMENT

Service Activities

Capital Implementation (CIP IDOH Projects)

Park Design and Construction

Strategy Purpose and Description

Plan and administer the Capital Improvement Program Ordinance that coordinates all aspects of the two year general obligation bond program process from the public/departmental needs assessment to the bond election.

For authorized projects, plan provide design and construct parks and recreational facilities to meet the needs of a dynamically changing community

Changes and Key Initiatives

Input Measure (\$000's)

2006 110 110 GENERAL FUND 3,306

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
There are sufficient public parks available to allow residents to enjoy active and passive recreation.	Acre/1000 pop	2006	2.5			2004- 2.4 acres (1167 acres/476973) 2005 -projected 2.5

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT**Parent Program Strategy:** Park Design and Construction**Department:** MUNICIPAL DEVELOPMENT**Service Activity: Capital Implementation (CIP IDOH Projects)****2432000****Service Activity Purpose and Description**

The functions of this service activity include the planning of the Decade Plan, the Selection Advisory Committee process, the implementation of capital program. In addition the 1% for Art Program and the Urban Enhancement program are included in this service activity.

Changes and Key Initiatives

Begin construction of the West Mesa Aquatic Pool, the Westside Skate Park, and the BMX Track/Velodrome.

Maintain an increase rate of capital construction.

Input Measure (\$000's)

2004	110	110 GENERAL FUND	1,150
2005	110	110 GENERAL FUND	1,148
2006	110	110 GENERAL FUND	1,183

Strategic Accomplishments

Completed construction of the Manzano Mesa Multi-generational Center.

Completed the renovation of the Erna Fergusson Library.

Completed multiple little league facilities.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of median miles improved	2005	9 miles			<i>This output measure is dependent on the 2004 G.O. Bonds being approved by the voters in November 2004.</i>
	2006	9 miles			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of facilities improved.	2005	104			<i>This includes fire, police, library, community centers, senior centers and recreation facilities.</i>
	2006	104			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of new facilities built.	2005	5			
	2006	5			

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT

Parent Program Strategy: Park Design and Construction

Department: MUNICIPAL DEVELOPMENT

Service Activity: Park Design and Construction 2433000

Service Activity Purpose and Description

The Park Design and Construction Division is and implementation agency responsible for the acquisition of park land, design of capital park renovation and development projects, contract compliance, construction by city crews, policy development and response to requests for new initiatives, and enforcement of ordinances through development review (DRB and EPC). Parks are an integral part of the City's urban fabric, providing for active and passive recreational opportunities.

Changes and Key Initiatives

Complete the Phil Chacon - NM Veteran's Memorial Phase 7 (includes completion of the NM Veteran's Visitor Center).

Quadrant Modular Skate Parks (2)

Site locations for off leash dog exercise areas

Site location for disc golf.

North Domingo Baca Park - Master plan adoption/phased design and construction (channel construction, design for multi-generation center).

Park Design Division was assigned the Class II Construction crews from the Parks & Recreation Department.

Roosevelt Park Rehabilitation - Master plan adoption and Phase 1 tree pruning.

Input Measure (\$000's)

2004	110	110 GENERAL FUND	0
2005	110	110 GENERAL FUND	1,387
2006	110	110 GENERAL FUND	2,123

Strategic Accomplishments

Increase expenditure of capital funds from \$6.3m in FY/03 to \$16.5m in FY/04.

Park Design Guidelines-July 2004 (updated and distributed)

Barelas Railroad Softball Field - first new softball field constructed in 20 years.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of play areas installed or renovated	2004	15		16	Renovated 11 New development 6
	2005	21			
	2006	21		16	11 new installations, 5 renovated.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Parks Renovated	2004	4		4	
	2005	5			
	2006	5		5	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
New park acres developed.	2004	10		13.37	
	2005	45			

