



Legislation Text

File #: 18-029, **Version:** 1

Park Operations Facility Funding

RECOMMENDED ACTION (Motion):

Staff recommends the City Commission provide direction for next steps.

BACKGROUND:

The Parks/Cemetery Shops have been red tagged since 2013 due to several main structural component failures, rotten siding, window framing failures, chimney structure failure, and the safety factors and liability of load and people within the building. This building was part of the existing residence from the family tending the Cemetery and was constructed in the 1950's. Staff has used a mobile rental unit for the last four years.

At the April 11, 2017 Commission Work Session, staff presented a concept that would suffice for existing staff and seasonal staff with limited shop space. The proposal did not have considerations for future staffing or equipment needs. After discussing the original concept design, the Commission directed staff to bring back additional concepts that showed 1/3 - 1/2 again more space and a proposal that would be for a 20 to 50 year concept design.

Staff worked with LRS Architects to develop the requested concept designs. Staff presented concept designs for discussion at the October 10, 2017 Commission Work Session. The concepts showed an incrementally increased size of the building and associated parking. In consideration of the financial capacity to build in total, phasing of the concepts was integral to the design process. Commission gave direction for staff to move forward with Option B (attached) and asked if additional phasing might be possible. LRS Architects have provided an additional cost estimate for a three phase construction plan (attached). Total costs of constructing Phase 1, including direct construction costs and soft costs, are estimated at \$1,300,000.

Through the FY 2017-19 budget process, Commission dedicated \$650,000 in general funds for construction of the Parks Operations Facility. Staff have evaluated budget allocations for the current budget biennium and have identified \$300,000 in funds which could be redirected from general operating and deferred maintenance funds to assist in construction of the Parks Operations Facility. These funds would bring the City closer to the required funding level of \$1,300,000 but would still leave a gap of \$350,000 required to construct the facility as identified. Staff brought forward a proposal to the Parks and Recreation Advisory Committee (PRAC) to fill this gap using funds from the Parks System Development Charges (SDC's) budget. PRAC voted by motion 6-0 with one abstaining a recommendation to City Commission that SDC's should not be used for the Park

Operations Facility and that the City dedicate other City funds to build the facility. In their discussion, PRAC committee members emphasized the importance of using SDC funds for acquiring property with the intent of landbanking greenspace in park deficient areas of our community.

This topic was presented at the January 9, 2018 Commission Work Session and was requested to bring forward to the January 17, 2018 City Commission Meeting.