

CITY COUNCIL COMMUNICATION



MEETING DATE: August 22, 2023

ITEM NUMBER: 9.E

SECOND READING: Click or tap here to enter text. **{{customfields.ResoOrdNumber}}**

TYPE OF ITEM: Consent

PRESENTED BY: Teresa Molloy, Budget, Teresa.Molloy@longmontcolorado.gov

SUBJECT/AGENDA TITLE: Approve Three Capital Improvement Program Amendments

EXECUTIVE SUMMARY: This action will amend three Capital Improvement (CIP) projects in the 2023-2027 Capital Improvement Program

COUNCIL OPTIONS:

- Approve CIP projects as presented
- Modify then approve projects

RECOMMENDED OPTIONS: Approve CIP projects as presented

FISCAL IMPACT & FUND SOURCE FOR RECOMMENDED ACTION: Park Improvement Fund
\$7,492,854

BACKGROUND AND ISSUE ANALYSIS:

Council approval on the following CIP amendment is necessary due to the need for additional resources that are included in the appropriation ordinance that is on second reading.

These projects are the first three 8:5 park projects planned.

PRO049 Dry Creek Community Park:

This project is being amended to add \$5,629,000 in the Park Improvement Fund. Phase 1a of the Dry Creek Community Park improvements is to transition to existing turf fields in the regional detention pond to synthetic turf, as they are not performing to the required level to support intensive recreational uses. The transition of the turf type would possibly necessitate the addition of athletic field lights. Phase 2 of Dry Creek Community Park would expand on the existing features in the park by adding 2 additional ballfields, a maintenance building, outdoor handball/racquetball, sand volleyball, a promenade crossing of Dry Creek a water plaza at Dry Creek, an additional playground, additional parking, relocation of the sledding hill, landscaping and irrigation. This would complete the park improvements shown on the approved Masterplan except for the area designated for the future recreation center and outdoor pool. Staff is requesting additional funds from the Park Improvement Fund Balance due to inflation and higher than anticipated construction costs for the included turf conversion in Phase 1a.

PRO127 South Clover Basin Neighborhood Park:

This project is being amended to add \$1,248,854 in the Park Improvement Fund. This project is associated with development of the neighborhood park serving southwestern Longmont - Clover Basin Neighborhood. The park is identified in the Parks, Recreation and Trails Master Plan. This park was also identified in 2013 to be funded by the Park Improvement Fund in the 2013-2023 timeframe. Staff is requesting additional funds from the Park Improvement Fund Balance due to inflation of project design and construction costs since originally planned.

PRO140 Fox Meadows Neighborhood Park:

This project is being amended to add \$615,000 in the Park Improvement Fund. The land for the 9-acre neighborhood park was donated to the City in 2003 as part of the Fox Meadows Annexation. The park is identified in the Parks, Recreation and Trails Master Plan. Additionally, the park was identified to be funded utilizing the 2013-2023 Park Improvement Fee that was updated in 2013. Construction of the Fox Meadows Park may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc. Staff is requesting additional funds from the Park Improvement Fund Balance due to inflation of project design and construction costs since originally planned.

ATTACHMENTS: CIP Project Pages