



County of Los Alamos

Los Alamos, NM 87544
www.losalamosnm.us

Agenda - Final County Council - Work Session

*Rick Reiss, Council Chair; Susan O'Leary, Council Vice Chair;
James T. Chrobocinski, Steven Girrens, Kristin Henderson,
David Izraelevitz, and Pete Sheehey, Councilors*

Tuesday, September 20, 2016

6:00 PM

Fire Station No. 3
129 State Road 4 - White Rock
Televised

1. **OPENING/ROLL CALL**

2. **APPROVAL OF AGENDA**

3. **BUSINESS**

- A. [7971-16](#) Briefing to Council by Jeff Johnson, Chair of the Board of Public Utilities.

Presenters: Jeff Johnson, Chair of the Board of Public Utilities

Attachments: [A - BPU Presentation to Council](#)

- B. [8387-16](#) 2017 Bond Projects presentation by Dekker/Perich/Sabatini.

Presenters: Philo Shelton, Public Works Director

Attachments: [A - Presentation 2017 Los Alamos Bond Projects](#)

4. **PUBLIC COMMENT**

5. **ADJOURNMENT**

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the County Human Resources Division at 662-8040 at least one week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes can be provided in various accessible formats. Please contact the personnel in the Office of the County Administrator at 663-1750 if a summary or other type of accessible format is needed.



County of Los Alamos

Staff Report

September 20, 2016

Los Alamos, NM 87544
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Agenda No.: A.

Index (Council Goals): * 2016 Council Goal – Quality Governance - Communication – Create a Communication Process That Provides Measureable Improvements in Citizen Trust in Government

Presenters: Jeff Johnson, Chair of the Board of Public Utilities

Legislative File: 7971-16

Title

Briefing to Council by Jeff Johnson, Chair of the Board of Public Utilities.

Body

Council leadership has requested that each Board/Commission or Committee Chair make a presentation to the Council once a year focused on what has been completed and what they are currently working on, and what challenges or opportunities they see coming up in the future.

Attachments

A - BPU Presentation to Council

2016 COUNCIL REVIEW

BOARD OF PUBLIC UTILITIES

SEPTEMBER 20, 2016



BOARD OF PUBLIC UTILITIES BRIEFING TO COUNTY COUNCIL – SEPTEMBER 20, 2016

- BOARD MEMBERS
 - ANDREW FRASER (1)* - VICE CHAIR
 - STEPHEN McLIN (2)*
 - PAUL FREDERICKSON (3)*
 - JEFF JOHNSON (4)* - CHAIR
 - KATHLEEN TAYLOR (5)*

* YEARS REMAINING

BPU/DPU 2016 ACCOMPLISHMENTS:

- **COMPLETION OF THE FUTURE ENERGY REPORT**

- ADOPTED DEFINITION FOR CARBON NEUTRALITY
- ADOPTION OF A SET OF STRATEGIC INITIATIVES DERIVED FROM THE FER REPORT THAT WILL PROVIDE A PATH TO CARBON NEUTRALITY BY 2040
- ADOPTION OF A SET OF STRATEGIC INITIATIVES DERIVED FROM THE FER REPORT THAT WILL HELP PROVIDE A BASIS FOR MANAGING DISTRIBUTED SOLAR AND OTHER CUSTOMER INITIATED POWER GENERATION
- DEVELOPMENT OF A DRAFT IMPLEMENTATION PLAN FOR THE FER RECOMMENDATIONS AS WELL AS A DRAFT SCHEDULE FOR IMPLEMENTATION.

BPU/DPU 2016 ACCOMPLISHMENTS:

- APPROVAL OF NEW PARTNERSHIP AGREEMENT IN THE SAN JUAN COAL PLANT THAT WILL LAST UNTIL THE EXPIRATION OF THE LAC AGREEMENT
- CONTINUATION OF LAC/DOE DISCUSSION WITH UAMPS ABOUT INCLUSION IN THE NUSCALE GENERATING STATION
- DEVELOPED AND APPROVED FINANCIAL POLICY STRATEGY THAT ALIGNS WITH LAC PROCEDURES TO PROVIDE DPU GUIDANCE ON CASH RESERVES AND RESULTANT RATE STRUCTURE
- RENOVATION OF THE EL VADO HYRO FACILIT
- CONTINUATION OF THE ABIQUIU HYDRO FACILITY WITH A GOAL OF BRINGING SYSTEM BACK ON-LINE IN 2017

BPU 2017 FOCUS AREAS:

- APPROVE AND IMPLEMENT FINANCIAL POLICY
 - DEVELOP RATE STRATEGIES TO SUPPORT POLICY, FUNDING SHORTFALLS AND OVERAGES
- CONTINUE WORKING ON FER STRATEGIC IMPLEMENTATION PLAN, INCLUDING MAKING NEAR TERM DECISIONS AND RECOMMENDATIONS THAT WILL INFLUENCE FUTURE DPU INITIATIVES
- REVIEWING AND PROVIDING COMMENT TO THE DEVELOPMENT OF THE INTEGRATED RESOURCE PLAN
- SAN JUAN GENERATING STATION DECISION POINTS
- DETERMINATION AND FEASIBILITY OF OF CARBON FREE POWER PROJECT
- INVESTIGATION OF EXPANSION OF UTILITY-SCALE SOLAR
- INVESTIGATION OF SOLAR GARDEN
- DEVELOPMENT OF SYSTEM MODEL TO DETERMINE MAXIMUM DISTRIBUTED SOLAR PENETRATION IN LAC
 - DRIVE RATE STRUCTURE
 - POLICY INITIATIVES
 - COUNTY INVOLVEMENT AND INTERACTION
- SMART METER IMPLEMENTATION
- KEEPING AN EYE ON THE POWER SHARING AGREEMENT

ONGOING AND FUTURE DPU INITIATIVES / CONCERNS:

- WHITE ROCK SEWER PLANT REPLACEMENT
 - IMPACT TO RATES
 - PIPELINE ALTERNATIVE?
- RE-ESTABLISHMENT OF HYDROELECTRIC CAPABILITY
 - EL VADO GASKET REPAIR / CONTRACT DISPUTE
 - ABUQUIU VALVE REPAIR / ARMY CORP OF ENGINEERS
- WATER RATE INCREASES
- FUTURE NON-COAL ELECTRICAL POWER SOURCES

ONGOING AND FUTURE DPU INITIATIVES / CONCERNS:

- FUTURE OF LARAMIE RIVER STATION OWNERSHIP
- LAC/NNSA POWER SHARING AGREEMENT



County of Los Alamos

Staff Report

September 20, 2016

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Agenda No.: B.

Index (Council Goals):

Presenters: Philo Shelton, Public Works Director

Legislative File: 8387-16

Title

2017 Bond Projects presentation by Dekker/Perich/Sabatini.

Body

Dekker Perich Sabatini (DPS) and their team of consultants are here to present and discuss the eleven proposed projects for the 2017 bond issue. The projects are divided into existing recreation improvements, new recreation improvements, and economic development projects. Staff are seeking direction from Council on these projects and have scheduled a business item for October 4th County Council Meeting to formalize this direction.

Based on the scope of the request for proposal, and information gathered at numerous stakeholder meetings and public meetings, DPS has refined the scope of each project and developed an opinion of probable cost for each project. Given the work to date, at this stage it is important to provide direction to DPS in refining the scope of the various projects before additional cost information can be developed. For example, determining what recreation elements are located under the roof of a new recreation facility is necessary prior to determining the operation and maintenance costs for this facility.

Staff and DPS have many questions for Council, such as whether the economic development projects should be split apart from the recreation projects to have solely a recreation bond issue; whether these economic development projects should proceed outside the recreation project timeframe; and what projects should be included in a proposed recreation bond.

Other considerations are narrowing down the locations of these recreational improvements in cases where multiple sites have been explored. Some of these questions may be unable to be addressed until DPS' final report in December. In an effort to provide a starting point for discussion, the presentation by DPS illustrates a list of recreation projects that can be accomplished for approximately \$30 million. Staff and DPS look forward to receiving direction from Council.

..Attachment

A - Presentation 2017 Los Alamos Bond Projects

LOS ALAMOS *Bond Projects* 2017



*Update to Los Alamos County Council Work Session
September 20th, 2016*



Contents

1. Overview
2. Opinion of Probable Cost
3. Public Outreach Process
4. Existing Facilities Improvements
5. Proposed New Facilities
6. Economic Development Projects
7. Bond Options
8. Opinion of Probable Cost Overview
9. Next Steps/Schedule
10. Questions



Existing Facilities Projects

1 ICE RINK IMPROVEMENTS

Remodel existing outdoor ice rink to include shading, locker rooms, lobby and restrooms.

2 TENNIS COURTS ADDITION

4 - 8 tennis courts to be added to host high school tournaments. Potential locations include Western Area Park, Urban Park, North Mesa or Overlook Park.

3 GOLF COURSE IMPROVEMENTS

Upgrade irrigation system. Turf area and water consumption reduction.

4 RECREATION CENTER

Indoor facility to accommodate a range of activities, from soccer to basketball to track. Potential locations include Aquatic Center or North Mesa.

5 MULTI-GENERATIONAL POOL

Multi-purpose /multi-generational aquatic facility. Potential locations: Adjacent to Aquatic Center or North Mesa.

6 EXISTING SOFTBALL FIELD IMPROVEMENTS AND MULTI-USE FIELD

Varsity Softball Field at Overlook Park in White Rock and multi-use fields at North Mesa Sports Complex.

7 INDOOR ICE RINK

Year-round use for ice sports. Could be co-located with existing Aquatic Center or proposed Recreation Center.

8 SPLASH PADS/WATER FEATURE

Two potential locations for water features are proposed: a small water feature at Ashley Pond and a full splash pad at Piñon Park in White Rock.

Economic Development Projects*

9 20TH STREET EXTENSION

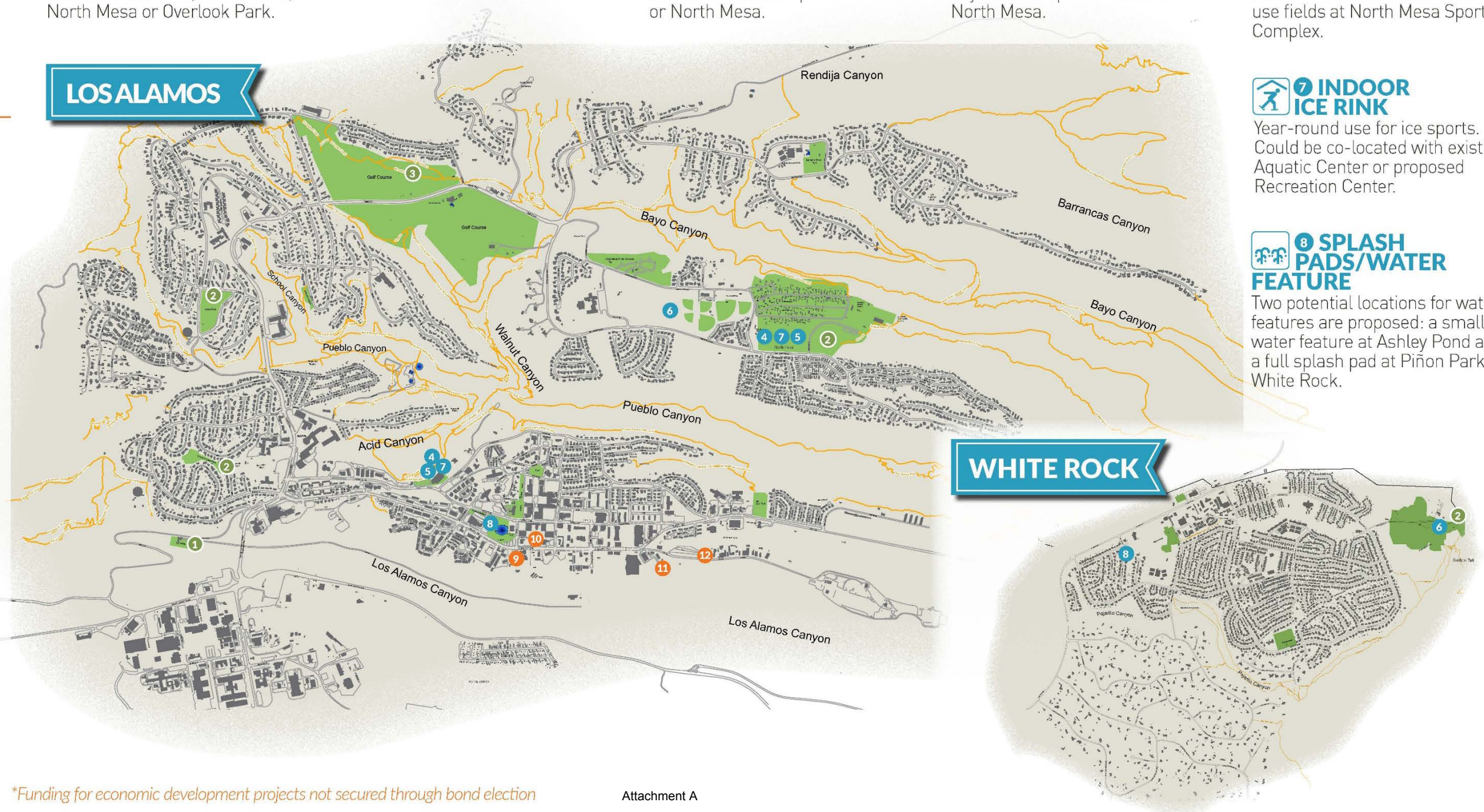
Extend 20th St. south of Trinity Drive, improve access to vacant land, potential to connect to 15th St.

10 DEACON STREET

Redesign the street to contribute to downtown revitalization. From 15th St. to 20th St.

11 12 DP ROAD IMPROVEMENTS/ PARCEL A-8

Improve /extend utilities along 4,000 ft. of DP Road south of Trinity. Potential to develop new housing on 28 acres of A-8 land. Improve access to Canyon Rim Trail.



*Funding for economic development projects not secured through bond election



Strategic Questions

- The following questions can help inform the bond package:
 1. *What facilities benefit the most people in the County?*
 2. *What facilities have the most support?*
 3. *What projects will generate the greatest returns for the County?*
 4. *What projects align with the County's strategic goals?*



Public Outreach Process

Outreach Efforts to date:

- **January – March 2016:** 7 Listening sessions with stakeholders followed by Council direction
- **Spring – Fall 2016:** About 500 people have reached out to the team in some form or another
- **July 11th:** Los Alamos Main Street Futures
- **July 14th:** P&R Board and Stakeholder Meetings
- **August 13th:** County Fair
- **August 31st:** Day-long Sessions/Evening Presentation
- **September 8th:** P&R Board Update
- **September 14th:** Chamber of Commerce
- **September 20th:** Rotary Club Meeting
- **September 20th:** County Council Work Session



Public Outreach Process

What We Heard

- The three economic development projects have little or no controversy, and the community seems supportive.
- More people have expressed interest in the Splash Pad in White Rock than any other project.
- The golf course proponents feel strongly about upgrading the existing irrigation system to preserve the course.
- The ice skating/hockey community are most focused on extending the skating season by covering the ice rink to obtain more reliable ice conditions. They also stress that the indoor ice rink would function as a multi-use facility and attract more user groups. Five locker rooms are needed to host back to back games and have a locker room for women.



Public Outreach Process

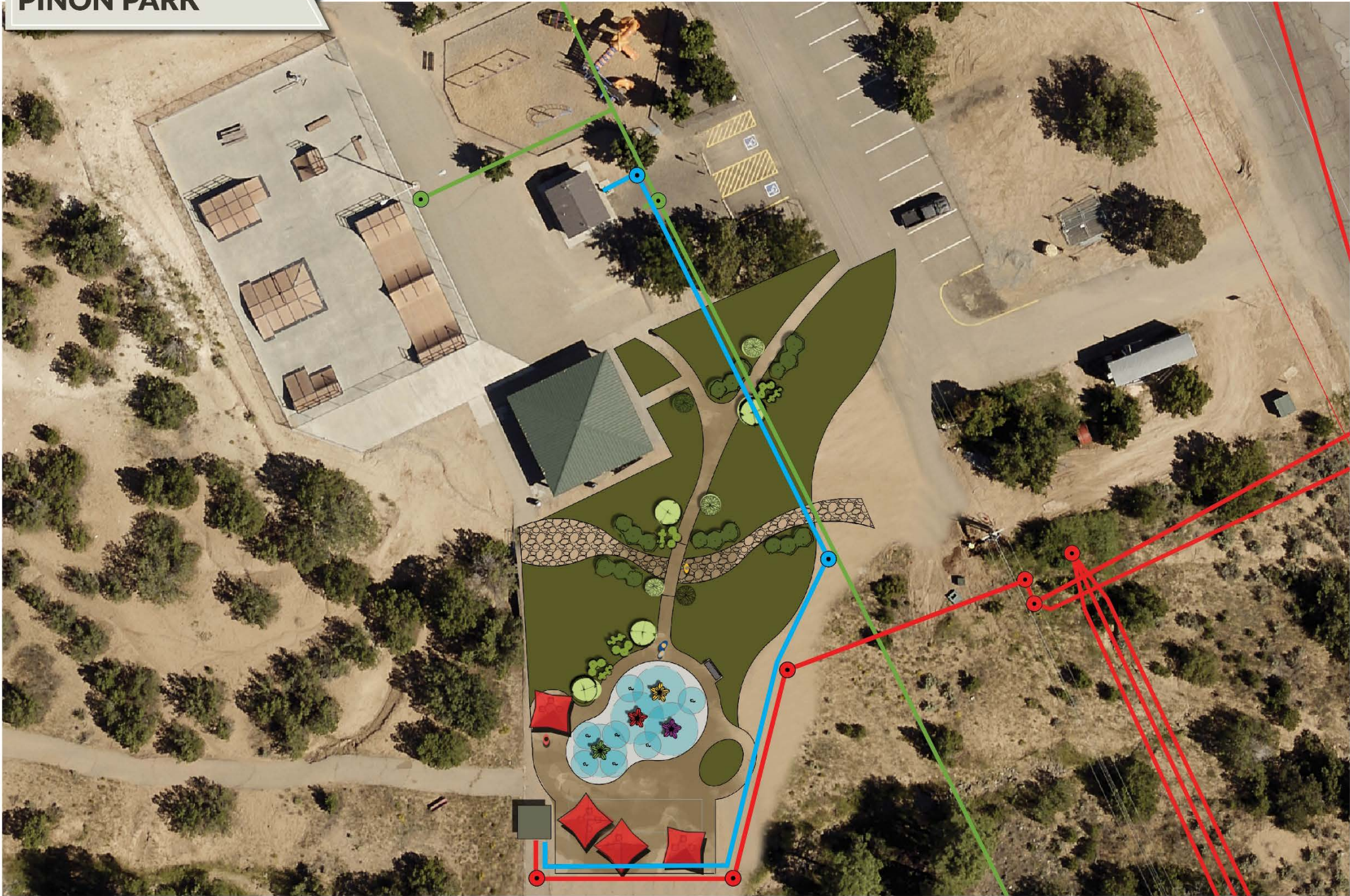
What We Heard

- There is sharp disagreement about the proposed tennis court locations. Representatives of the Urban Park and Western Area neighborhoods oppose these locations; representatives of the tennis association oppose all locations but the one at Urban Park.
- More people have voiced support for adding new facilities to the existing Aquatic Center than at the North Mesa site from the perspective of having a facility that is easy to access and close to downtown.
- The ball fields supporters have given constructive input for what can be done at Overlook Park.
- There appears to be a lot of support for a multi-generational pool. Ideally, it would be at the existing Aquatic Center.

Existing Facilities Improvements - Splash Pad/Water Feature



PIÑON PARK



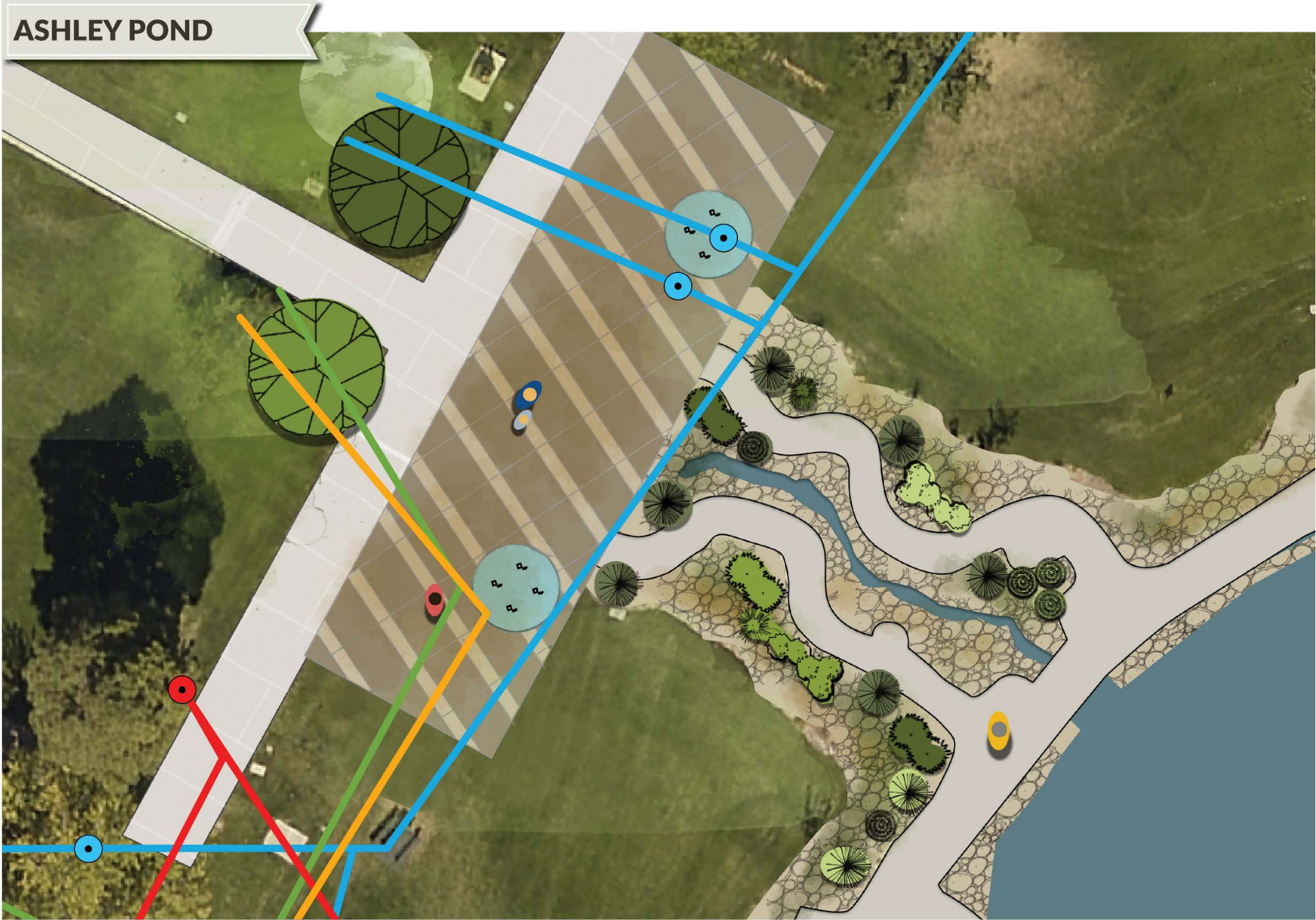
- Piñon Park**
 - Zero-depth interactive splash pad play environment that incorporates misting, spraying, jetting and pouring aquatic experiences.
 - Traditional above-ground splash pad with a filtered recirculating system.
 - To include picnic tables, shade structure and irrigated turf.
 - Potential amenity for the splash pad includes a water harvesting cistern to irrigate turf.

Opinion of Probable Cost
\$522,000

Legend

- ELECTRIC_LINES
- SEWER_LINES
- WATER_LINES

Existing Facilities Improvements - Splash Pad/Water Feature



- Ashley Pond
- Proposed water feature to include two small features on each side of the ‘axis’ towards the existing waterfall.
 - A pre-set timer and motion sensors allows for user interaction at certain times of day or during special events.
 - Design is intended to be unobstructive to allow the space to continue to fulfill multiple functions.

Opinion of Probable Cost
\$184,000

LEGEND

—	GAS_LINES
—	ELECTRIC_LINES
—	NON_POTABLE_SERVICE_LINES
—	NON_POTABLE_MAIN_LINES
—	SEWER_LINES
—	WATER_LINES



LEGEND

- Access Points
- P Existing Parking
- P Potential Parking
- Existing Facilities
- Potential Facilities

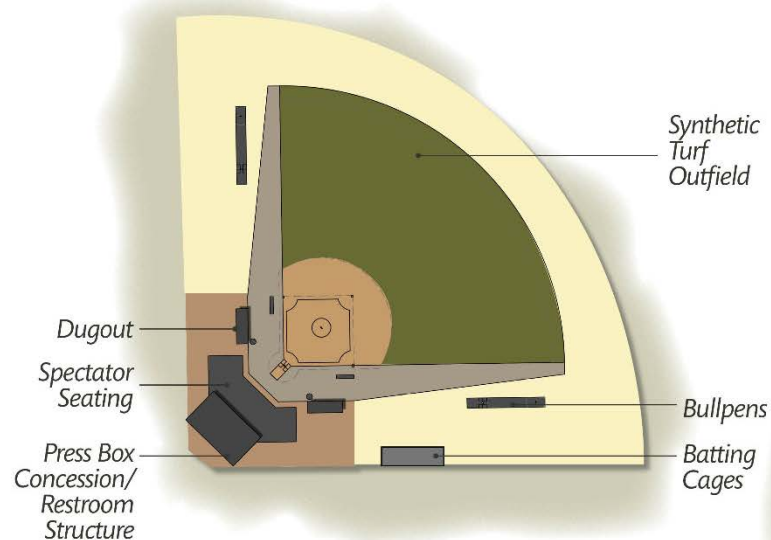


New Multi-Use Field at North Mesa Sports Complex

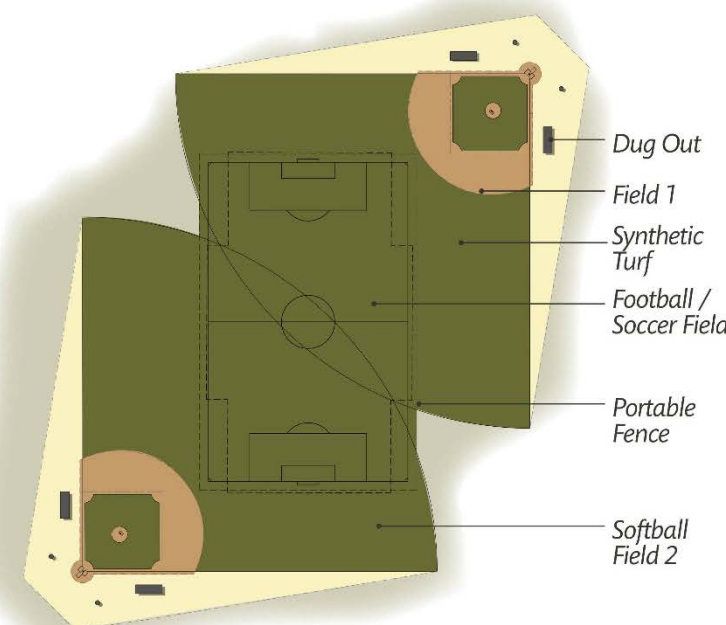
- Proposed new multi-use field at the North Mesa Sports Complex to serve primarily middle and high school athletes.
- Field to accommodate a variety of sporting activities to increase the availability of multi-use fields to youth and adult teams.

Opinion of Probable Cost
\$2.7 M

EXISTING FIELD IMPROVEMENTS ELEMENTS



NEW FIELD ELEMENTS

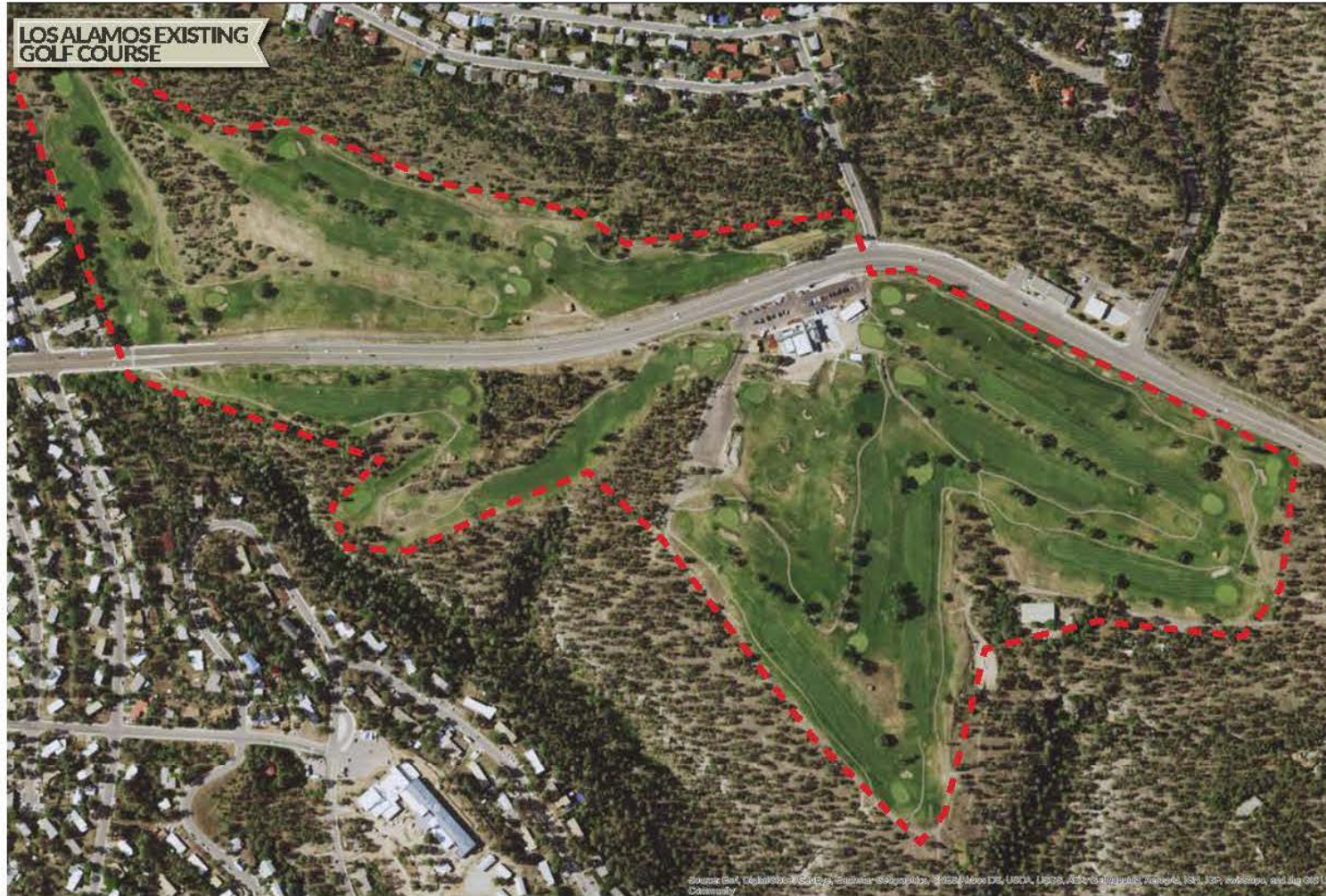


Existing Field Improvements at Overlook Park

- Conversion of existing field to varsity softball field for school and local tournaments
- Addition of amenities such as concession stand, restrooms and practice areas.
- Designates all youth facilities on the north side of Overlook Road and adult facilities on the south side, reducing the need to cross the road.

Opinion of Probable Cost
\$1.5 M

Existing Facilities Improvements - Golf Course Improvements



- Proposed replacement of irrigation system to conserve water and increase efficiency of irrigation system.
- Replacement and renovation of greens, fairways, tee boxes and bunkers.
- Establish natural rough to reduce maintenance costs, enhance local character and create better defined play areas.

Opinion of Probable Cost:

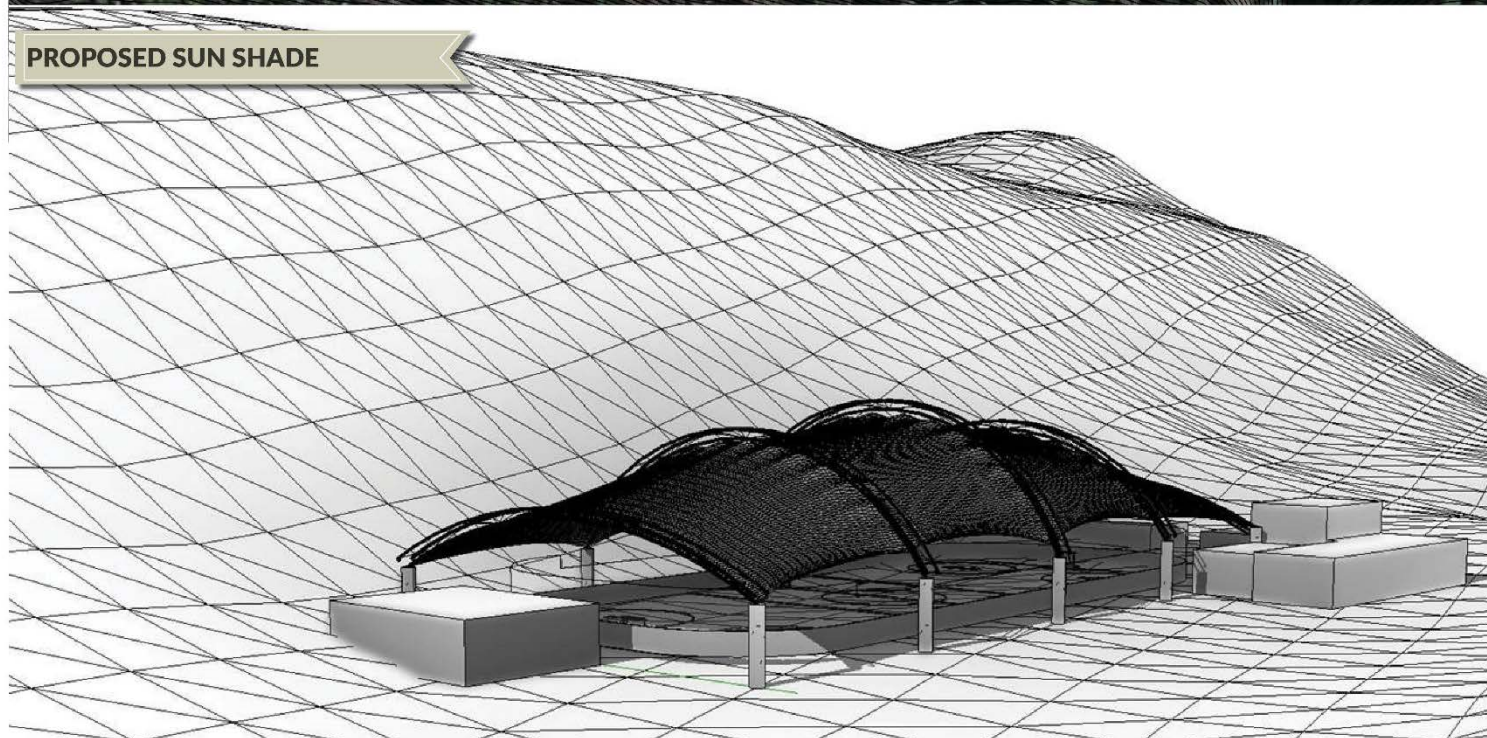
Included Elements:

Irrigation: \$2.8 M

Fairways, greens, etc: \$5.0 M

Total: \$7.8 M

Existing Facilities Improvements - Ice Rink Improvements



- Proposed construction of a sun shade to expand playing season.
- Renovation and expansion of the existing support facilities including the lobby and restrooms. Improvements include 5 locker rooms.
- Covered structure will expand potential for other off-season users, including indoor soccer, roller derby and special events.

Opinion of Probable Cost:

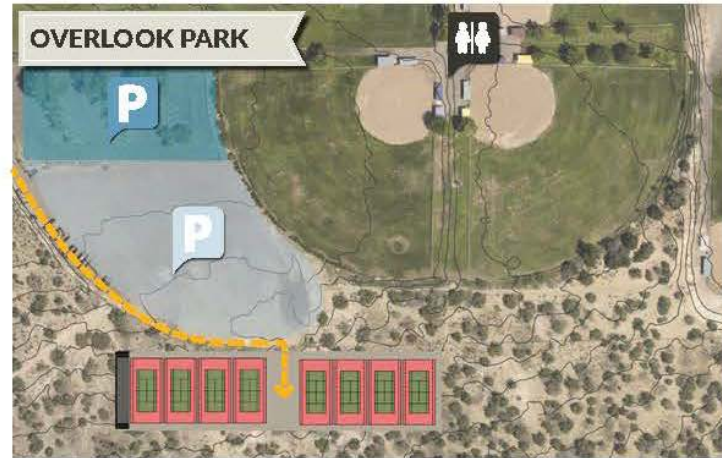
Included Elements:

Ice Rink Shade Cover: \$4.1 M

Lockers/Support Space: \$1.1 M

Total: \$5.2 M

New Facilities - Tennis - Overview



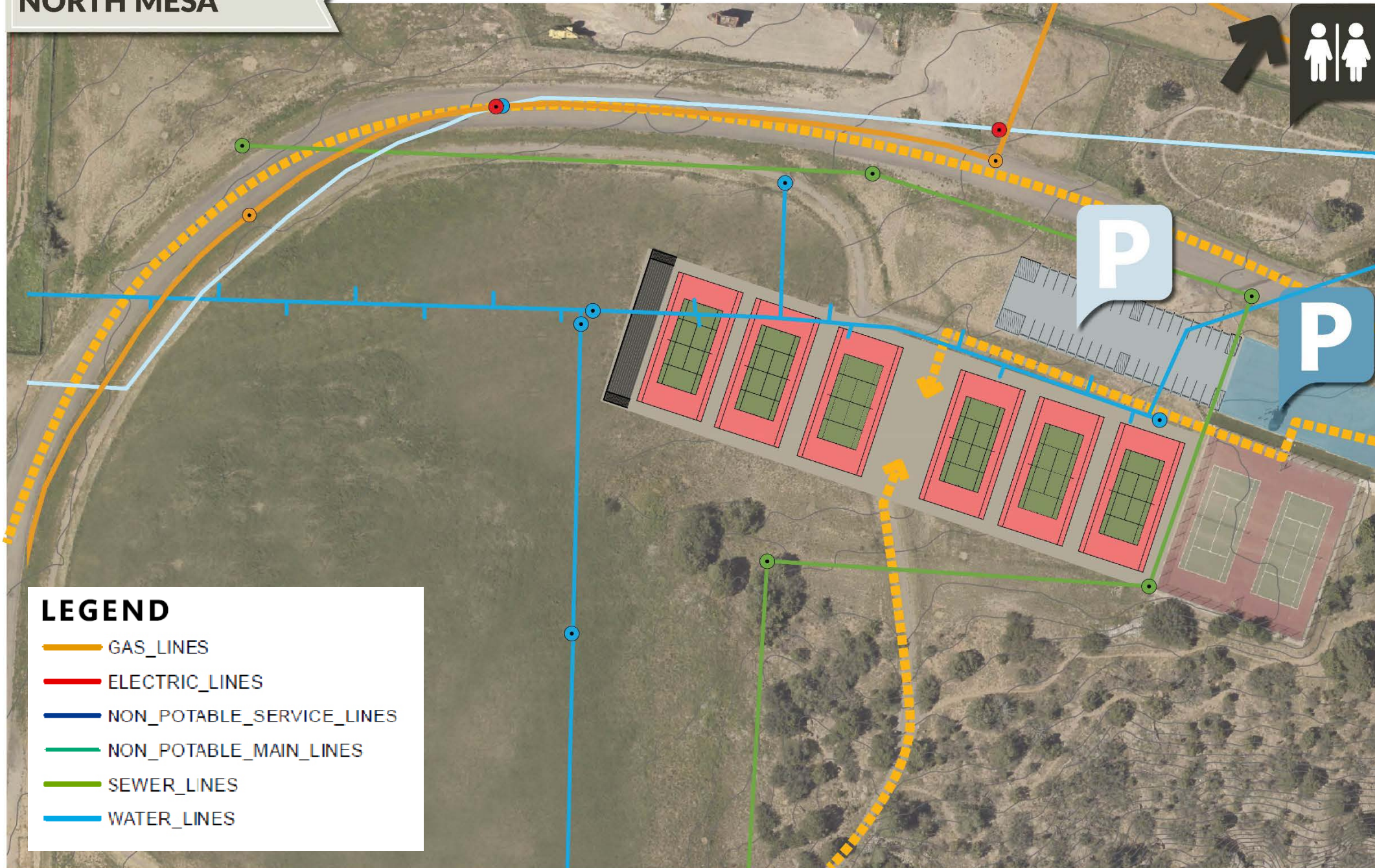
Four potential sites for tennis courts: North Mesa, Overlook Park, Urban Park and Western Area Park.

LEGEND
 Access Points
 Existing Parking
 Potential Parking
 Concession stand

- Proposal for four to eight additional tennis courts to either North Mesa, Overlook Park, Urban Park or Western Area Park, to allow the hosting of sanctioned USTA and high school regional tournaments.



NORTH MESA



NORTH MESA - 6 tennis courts required

PROS:

- Flat topography (no need for retaining walls and/or extensive grading).
- Buffered from residential.
- Co-location with other sport facilities maximizes sports programming and minimizes maintenance costs.
- Makes most sense with recreational center co-location.
- Good access.

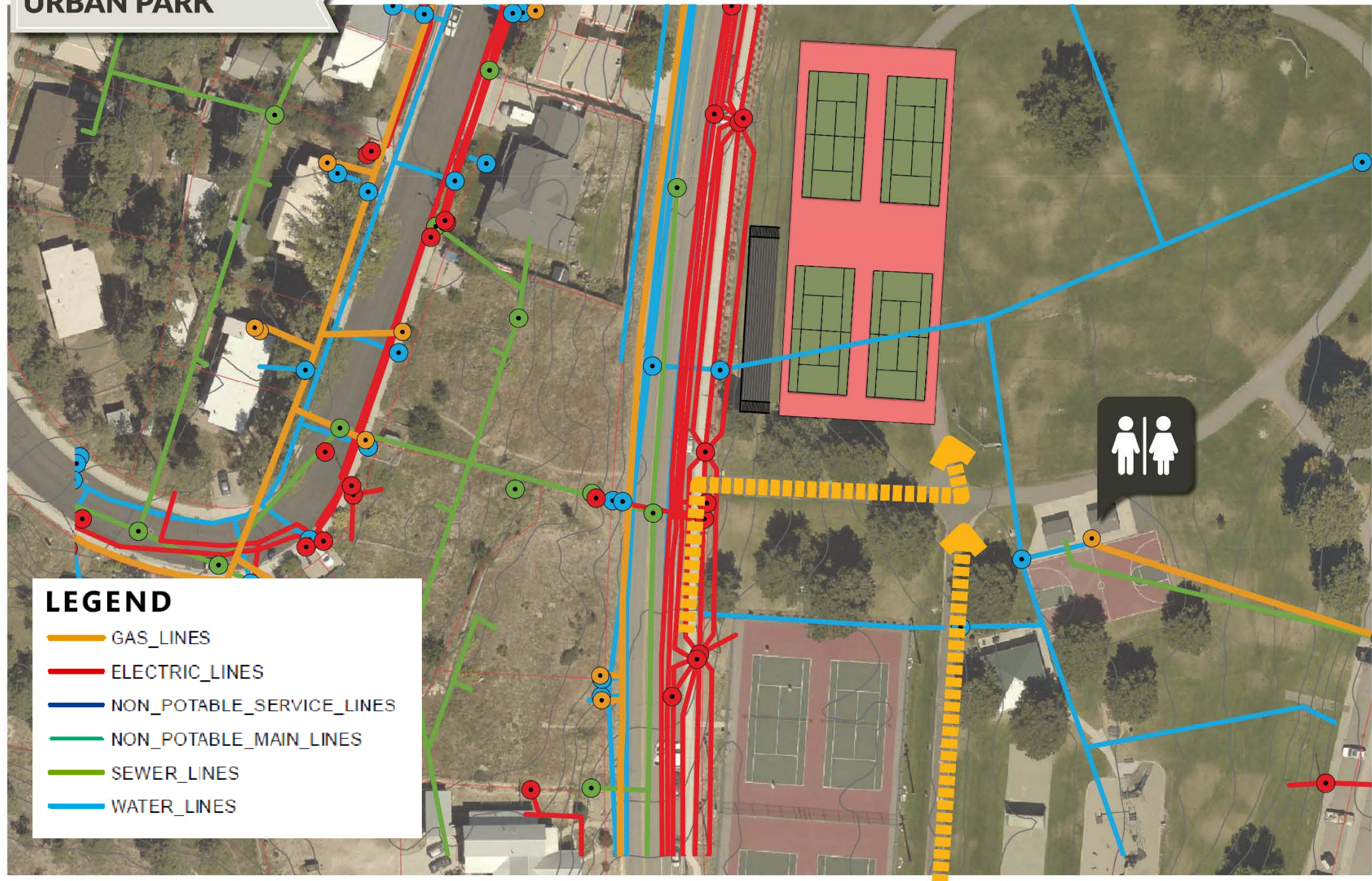
CONS:

- Distance to facility may discourage use by residents in other parts of the County.
- 4 miles from Los Alamos High School.
- Need to add six new tennis courts.
- Additional parking required.
- Wind mitigation required.

Opinion of Probable Cost
\$918,000



URBAN PARK



URBAN PARK – 4 tennis courts required

PROS:

- Need to only add four new tennis courts.
- Existing facilities nearby (restrooms etc.).

CONS:

- Limited existing parking – existing parking unsuitable for buses.
- Eliminates mature trees.
- Tournament level facility could conflict with the Community Park character.
- Topography (extensive grading and retaining walls required).
- Re-routing of existing walkway required.
- Eliminates sand volleyball courts

Opinion of Probable Cost
\$671,000

New Facilities - Tennis Courts/Western Area Park



WESTERN AREA PARK

LEGEND

- GAS_LINES
- ELECTRIC_LINES
- NON_POTABLE_SERVICE_LINES
- NON_POTABLE_MAIN_LINES
- SEWER_LINES
- WATER_LINES



WESTERN AREA PARK – 4 tennis courts required

PROS:

- Existing facilities nearby (restrooms, locker room, concession stand).
- Existing courts in good shape – only need to add four new tennis courts.
- Existing parking suitable for buses.
- Close proximity to high school (makes most sense to host high school tournaments here).
- Shared parking at UNMLA available on Saturdays.
- No wind mitigation needed.

CONS:

- Topography (some grading and retaining walls required).
- Re-routing of existing power line required.
- Close proximity to residences – vegetation for screening might be needed.
- Limited construction access.
- Would remove mature trees.
- Court placement would remove limited usable open space.

Opinion of Probable Cost

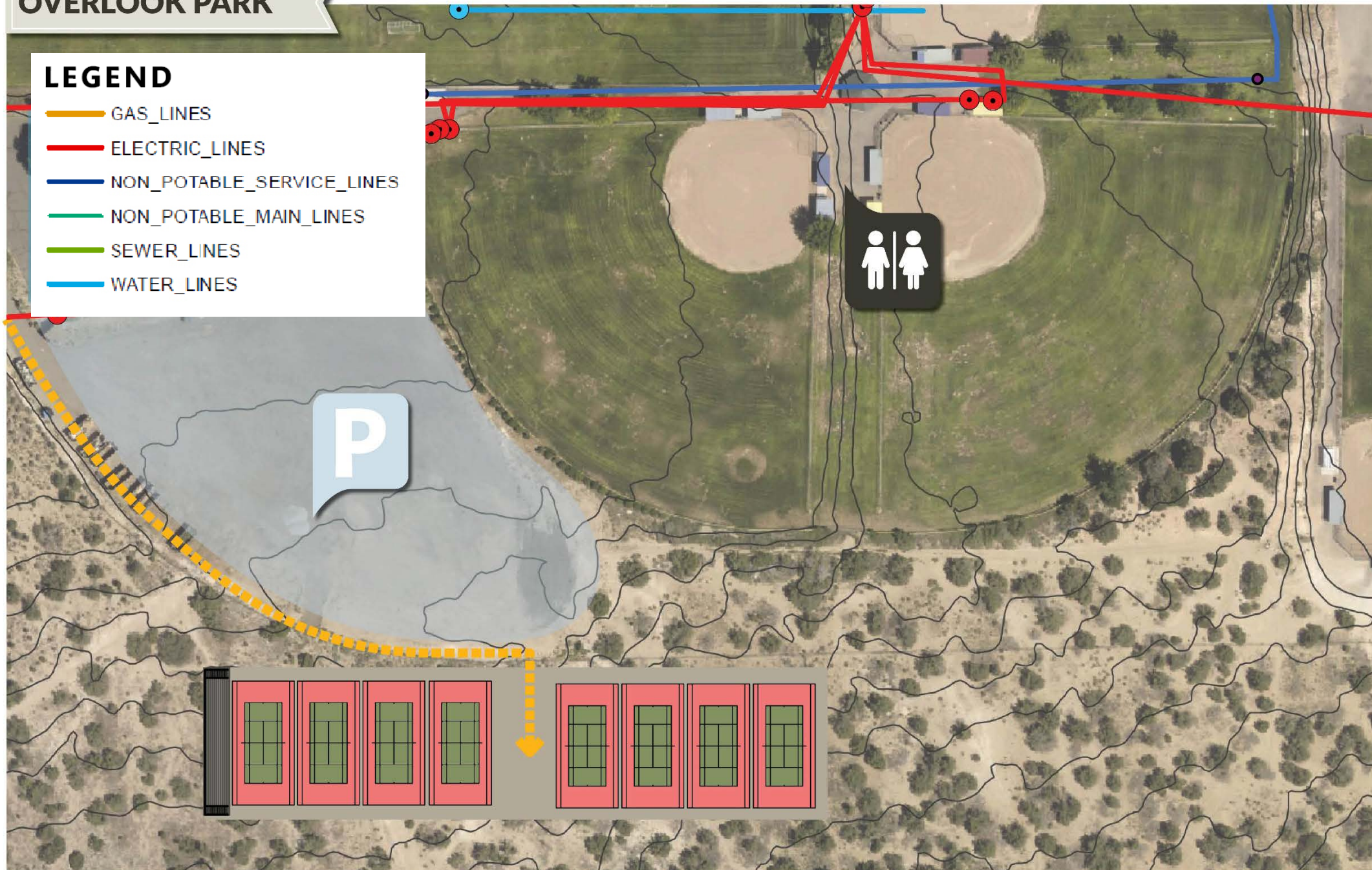
\$576,000



OVERLOOK PARK

LEGEND

- GAS_LINES
- ELECTRIC_LINES
- NON_POTABLE_SERVICE_LINES
- NON_POTABLE_MAIN_LINES
- SEWER_LINES
- WATER_LINES



OVERLOOK PARK - 8 tennis courts required

PROS:

- Co-location with other sport facilities maximizes sports programming and minimizes maintenance costs.
- Can use existing parking lot.
- Existing facilities in close proximity (restrooms etc.).

CONS:

- Need to add eight new tennis courts.
- 11 miles from Los Alamos High School.

Opinion of Probable Cost

\$1.0 M

Proposed New Facilities - Overview



Indoor Ice Rink

- Proposed new construction of NHL sized indoor ice rink to facilitate ice sports and other recreational activities. Program includes lobby, restrooms, and locker rooms.



Multi-Generational Pool

- Proposed multi-generational pool to include pool areas for smaller children and families, a pool with warmer water temperatures, and additional lap lanes.



Recreational Center

- Proposed recreational center to include basketball and volleyball courts, indoor soccer, a running track and team locker rooms.

Recreational Center Components



Multi Use Activity Facility

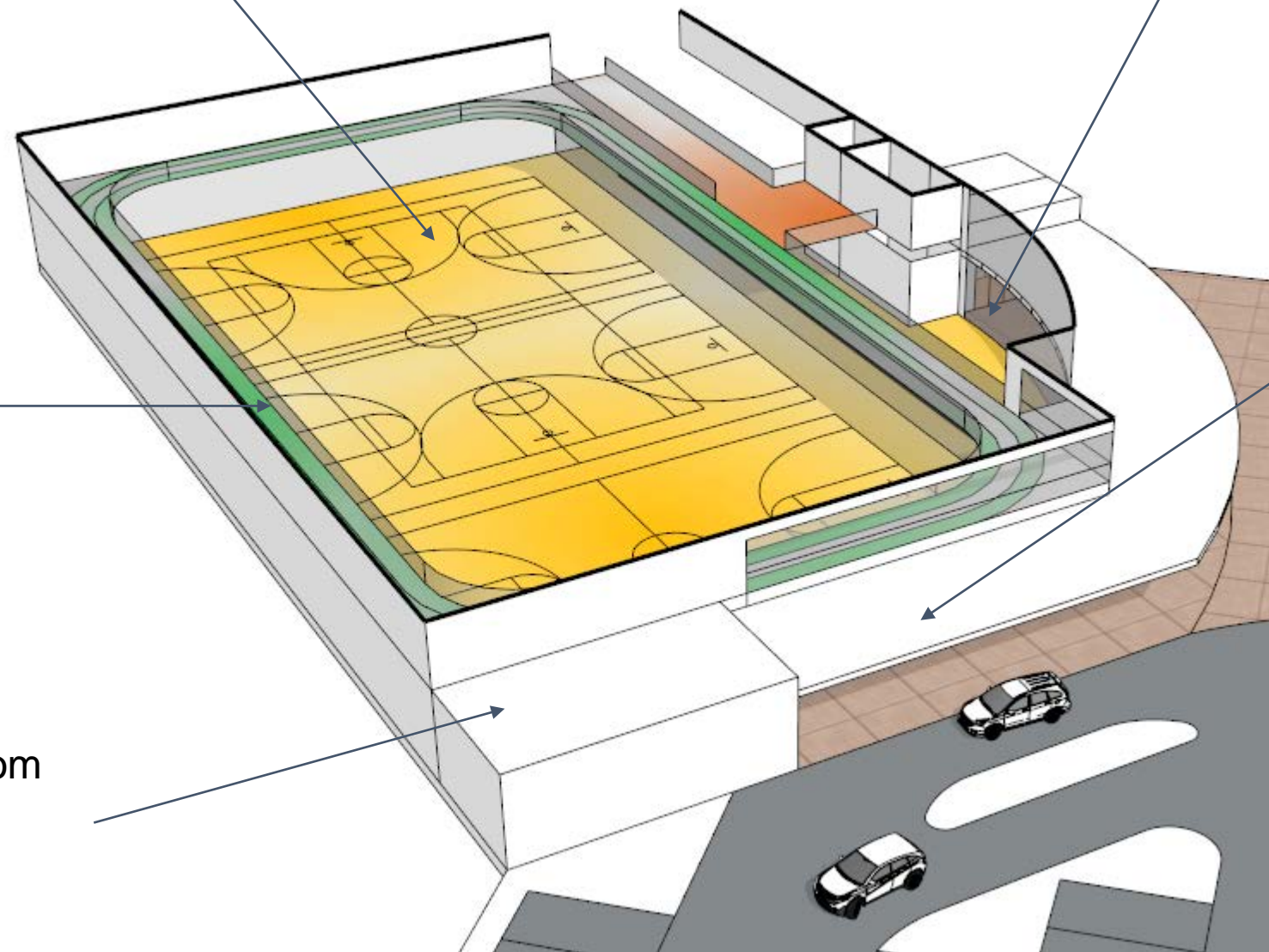
- Gymnasium
3 volleyball courts,
6 badminton courts
- Spectator Seating 330 Seats
- Storage

9 Laps/Mile Elevated Walk Jog Track

- Walk/Jog Track
- Stretching Area

Locker Spaces

- 4 Cabana Family Locker Room



Facility Administration

Facility Director's Office

- Staff Office
- Programmer's Workstations
- Work Room
- Break Room
- Computer Server Room
- Storage
- Circulation

Lobby and Support Spaces

- Lounge
- Vending Machines
- Men's Toilets
- Women's Toilets
- Custodial Closets
- Building Mechanical Room
- Sprinkler Valve Room
- Main Electrical Distribution Room
- Maintenance/ Receiving/ Loading
- Custodial Workroom/ Supply
- Maintenance Office
- General Building Storage

Aquatic Center Co-Location Concept

- **Multi-Generational Pool
Addition:**

Opinion of Probable Cost:

Included Elements:

Site Preparation: \$345,000

(Grading/Retaining Wall)

Infrastructure: \$207,000

(Sanitary Sewer Relocation

Structure: \$5,8 M

(Multi-Gen Pool – 12,650 sq. ft.)

Site Development: \$491,000

(Parking)

Professional Services, Tax &

Contingency: \$3.3 M

Total: \$10.1 M



Aquatic Center Co-Location Concept

- Multi-Generational Pool
- Mac Gym (Recreational Center)

Opinion of Probable Cost:

Included Elements:

Site Preparation: \$1.6 M

(Grading/Retaining Wall)

Infrastructure: \$207,000

(Sanitary Sewer Relocation)

Structure: \$15.1 M

(Multi-Gen Pool – 12,650 sq. ft.,

Mac Gym - 30,000 sq. ft.,

Raised Platform Structure)

Site Development: \$1.3 M

(Parking)

Professional Services, Tax &

Contingency: \$8.8 M

Total: \$27.0 M



Aquatic Center Co-Location Concept

- Multi-Generational Pool
- Indoor Ice Rink

Opinion of Probable Cost:

Included Elements:

Site Preparation: \$1.6 M

Grading/Retaining Wall

Infrastructure: \$207,000

(Sanitary Sewer Relocation)

Structure: \$18.8 M

(Multi-Gen Pool – 12,650 sq. ft.,

Ice Rink - 30,000 sq. ft.,

Raised Platform Structure)

Site Development: \$1.5 M

(Parking)

Professional Services, Tax &

Contingency: \$10.7 M

Total: \$32.8 M



Aquatic Center Co-Location Concept

- Multi-Generational Pool
- Recreational Center (MAC Gym)
- Indoor Ice Rink

Opinion of Probable Cost:

Included Elements:

Site Preparation: \$1.6 M

(Grading/Retaining Wall)

Infrastructure: \$207,000

(Sanitary Sewer Relocation)

Structure: \$27.3 M

(Multi-Gen Pool – 12,650 sq. ft.,

Mac Gym - 30,000 sq. ft.,

Track, Ice Rink - 30,000 sq. ft.,

Raised Platform Structure)

Site Development: \$2.6 M

(Parking)

Professional Services, Tax &

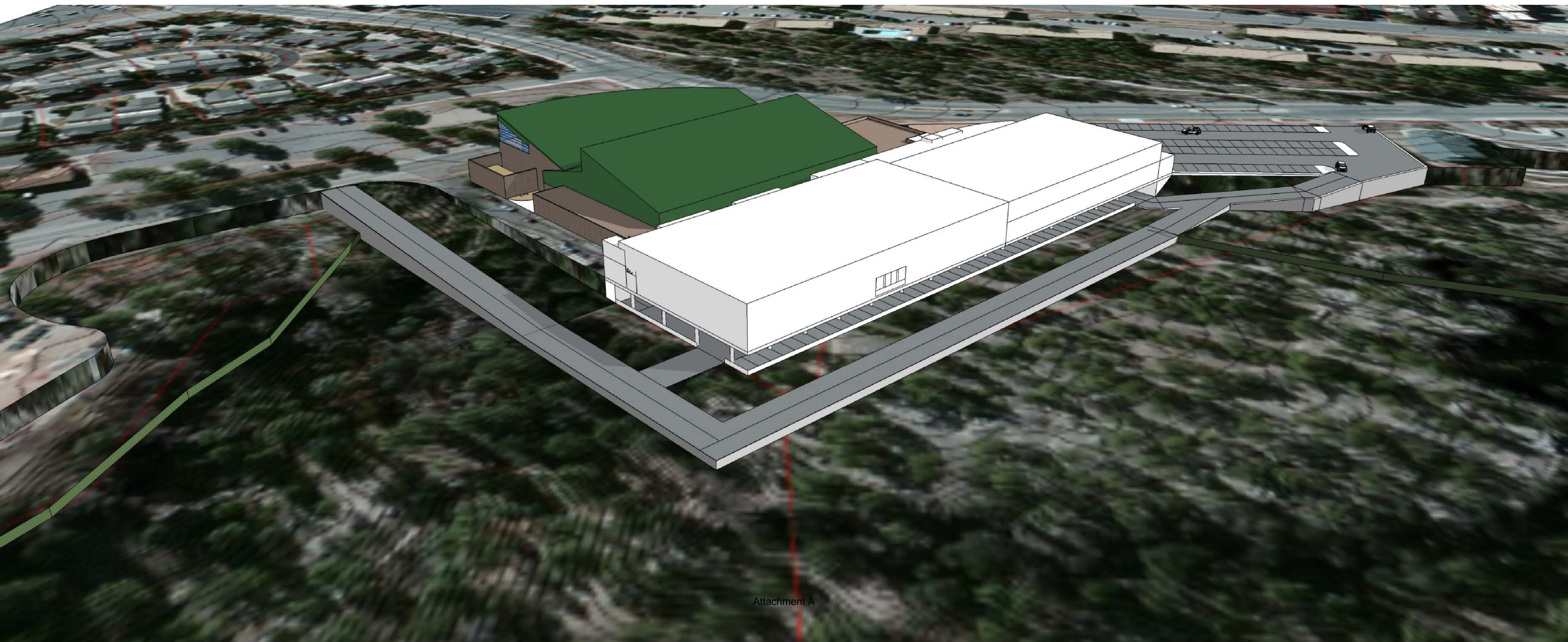
Contingency: \$15.3 M

Total: \$47.0 M





Aquatic Center Co-Location Concept Parking Scenario



Proposed New Facilities - Overview



North Mesa Co-Location Concept

- Multi-Generational Pool
- Recreational Center (MAC Gym)

Opinion of Probable Cost:

Included Elements:

Structure: \$8.9 M

(Mac Gym - 25,000 sq. ft.

(no track),

Support Facilities – 8,000 sq. ft.)

Site Development: \$2.0 M

(Parking)

Professional Services, Tax &

Contingency: \$5.3 M

Total: \$16.2 M

Proposed New Facilities - Overview



North Mesa Co-Location Concept

- Indoor Ice Rink

Opinion of Probable Cost:

Included Elements:

Structure: \$11.4 M

*(Indoor Ice Rink - 30,000 sq. ft.,
Support Facilities - 8,000 sq. ft.)*

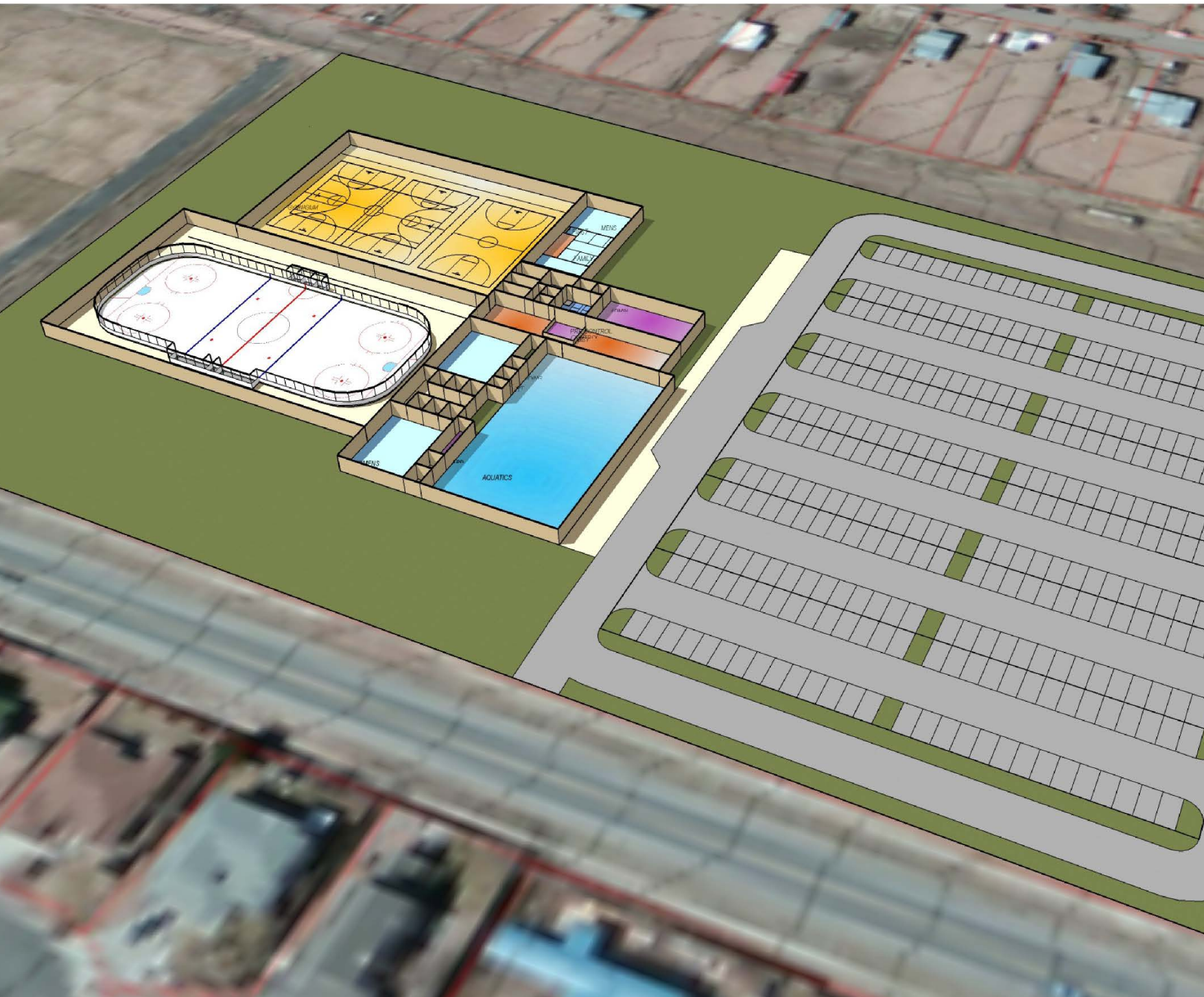
Site Development: \$1.8 M

(Parking)

**Professional Services, Tax &
Contingency: \$6.4 M**

Total: \$19.6 M

Proposed New Facilities - Overview



North Mesa Co-Location Concept

- Indoor Ice Rink
- Mac Gym (Recreation Center)
- Multi-Generational Pool

Opinion of Probable Cost:

Included Elements:

Structure: \$26.0 M

*(Indoor Ice Rink - 30,000 sq. ft.,
Mac Gym - 25,000 sq. ft. (no track),
Multi-Generational Pool - 12,000 sq.
ft, Support Facilities - 8,000 sq. ft.)*

Site Development: \$4.3 M

(Parking)

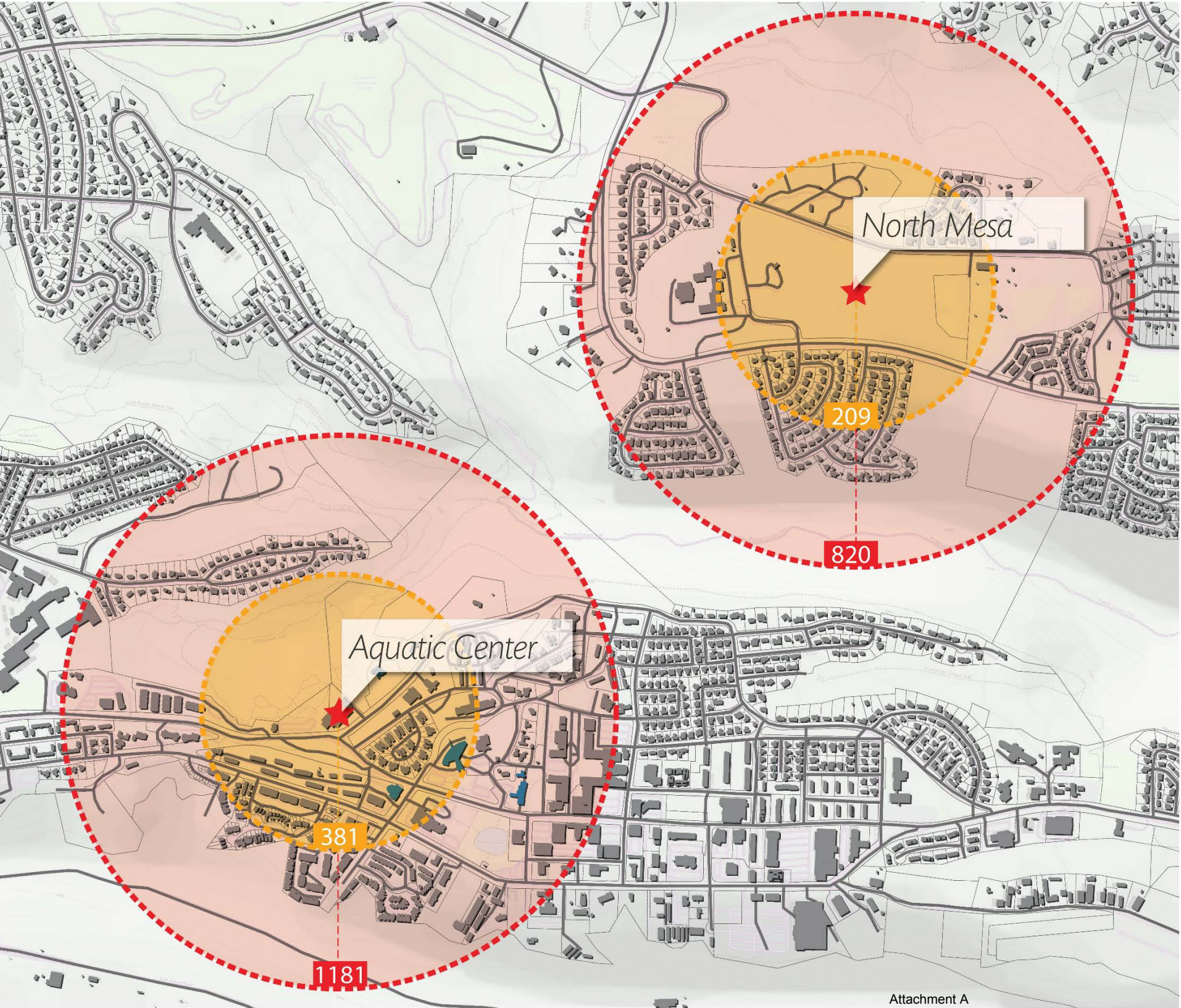
**Professional Services, Tax &
Contingency: \$14.7 M**

Total: \$45.0 M

Density & Distance - Aquatic Center vs. North Mesa



DENSITY WITHIN 1/4 AND 1/2 MILE RADIUS

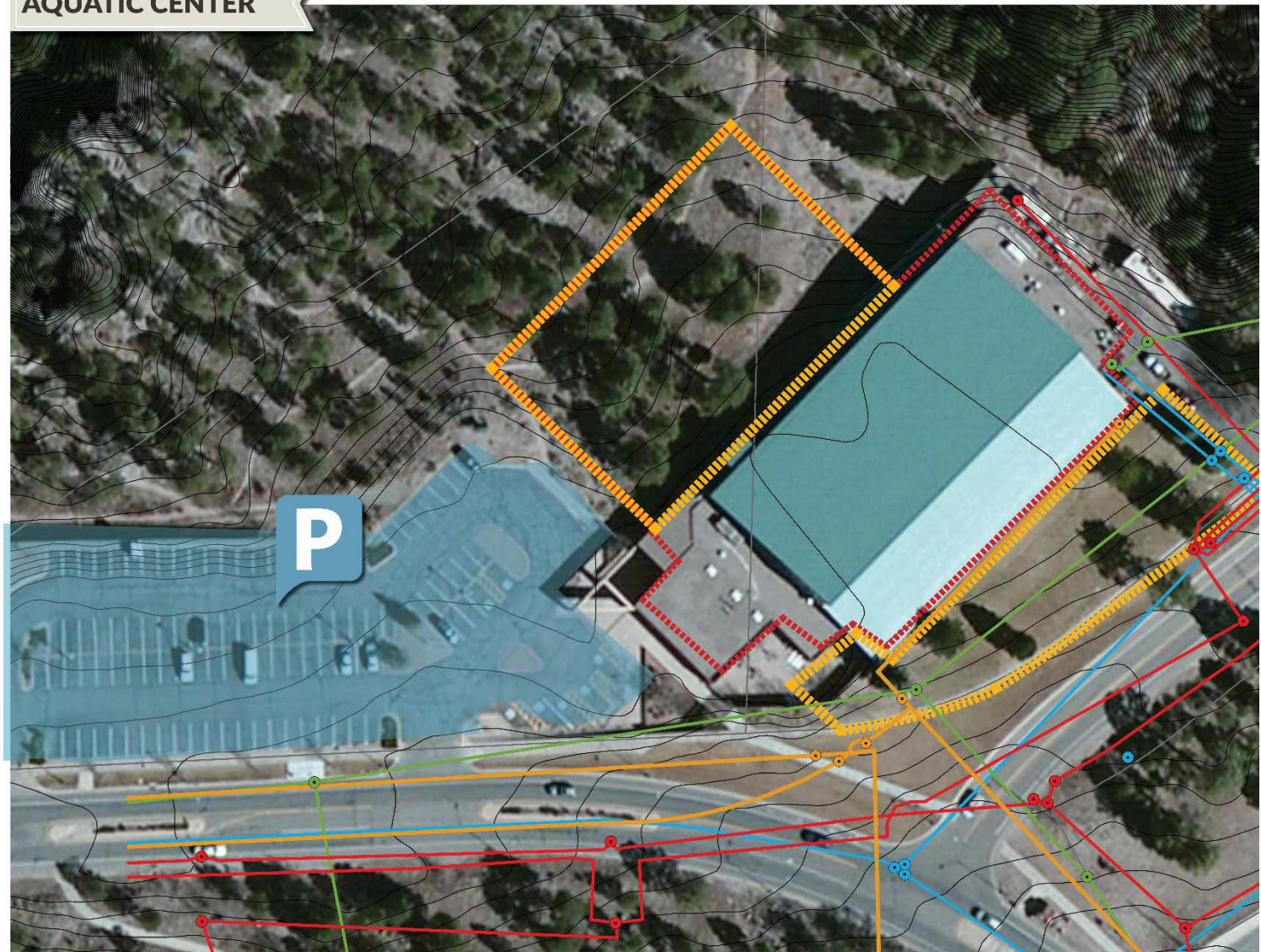


Attachment A

	Aquatic Center	North Mesa
Distance to Ashley Pond	<1 mile	6 miles
Distance to White Rock	10 miles	15 miles
Total Pop within 1/4 Mile Radius	381	209
Total Pop within 1/2 Mile Radius	1181	820



AQUATIC CENTER

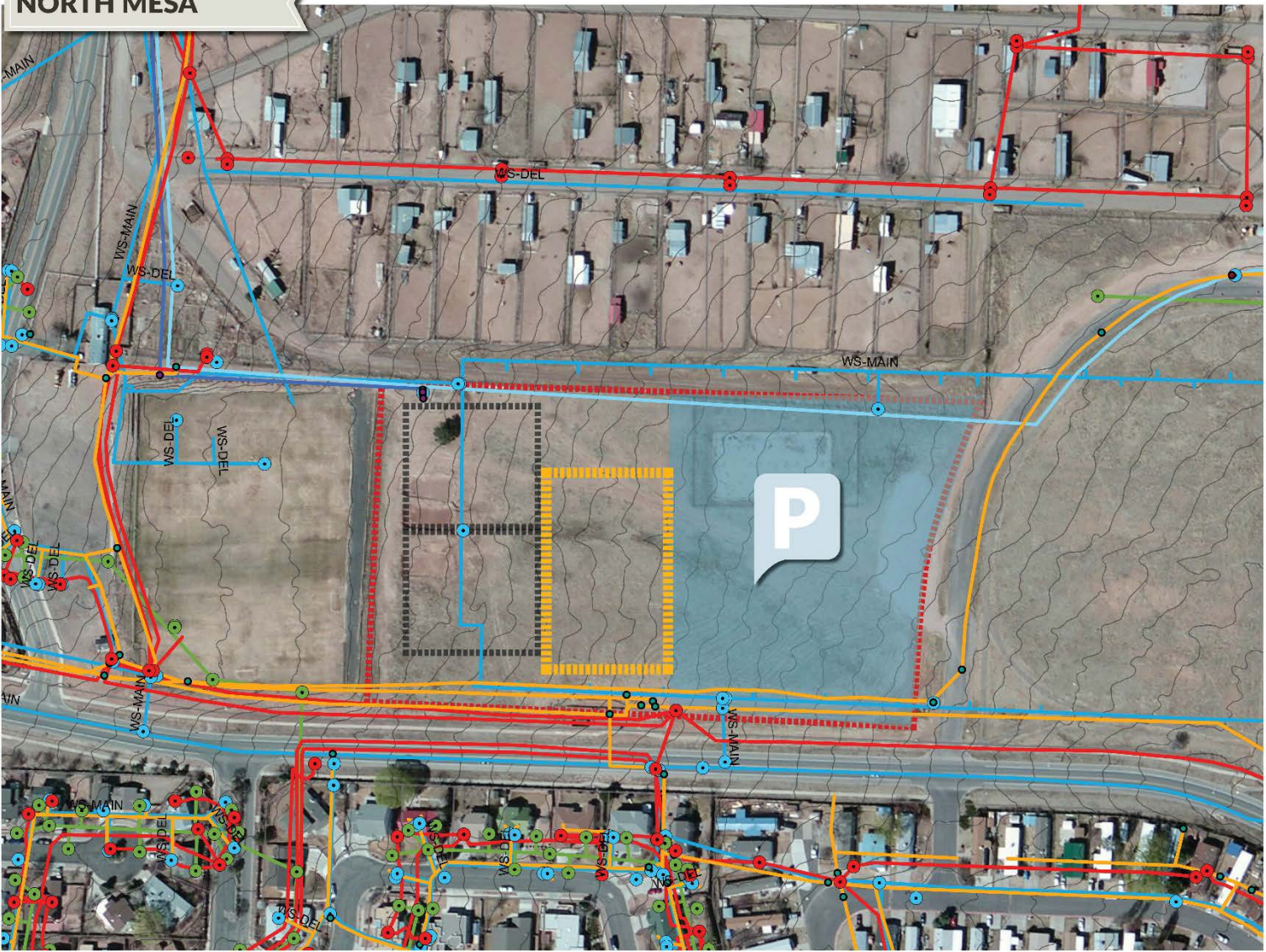


LEGEND

- GAS_LINES
- ELECTRIC_LINES
- NON_POTABLE_SERVICE_LINES
- NON_POTABLE_MAIN_LINES
- SEWER_LINES
- WATER_LINES

- Need to relocate existing sanitary sewer

NORTH MESA



- Looped water system
- Dry utilities accessible
- Flat topography
- Sewer line near by

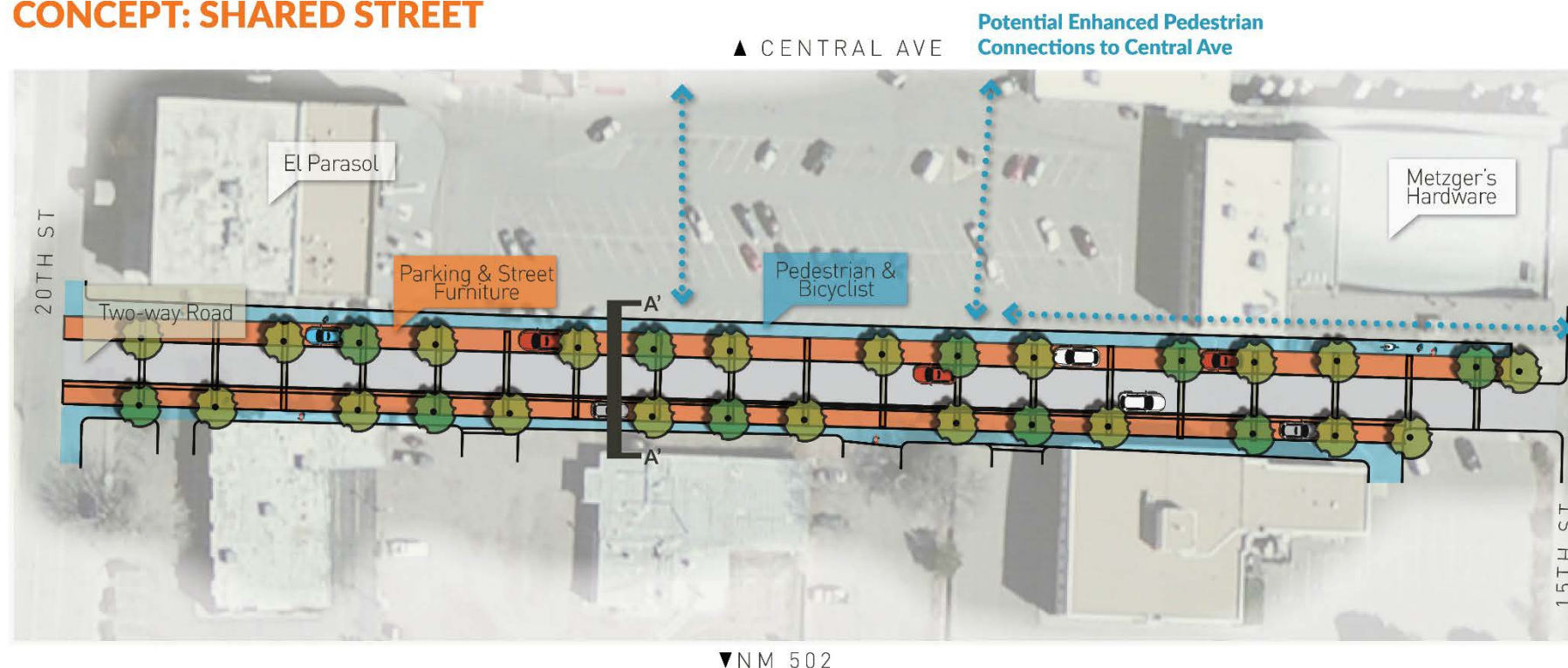


ECONOMIC DEVELOPMENT

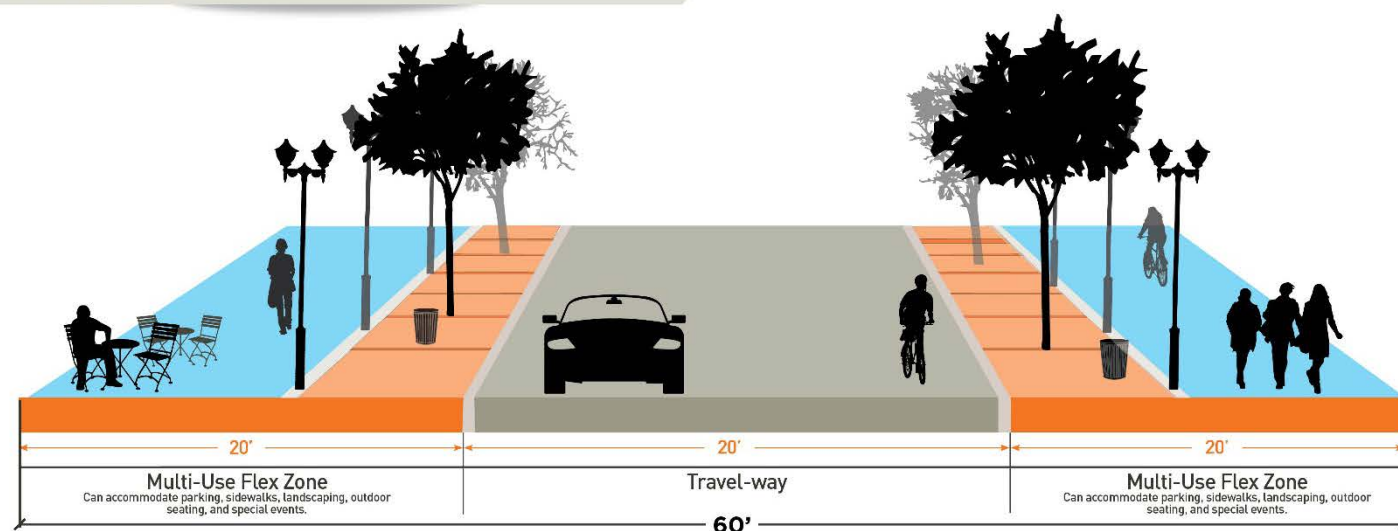


Deacon Street Improvements - Overview

CONCEPT: SHARED STREET



SECTION A-A



Section shows how Deacon Street could be redesigned to a shared street with a central travel-way and designated pedestrian-only zones.

A redesign of Deacon Street, between 15th and 20th Street, is proposed to help generate economic development downtown. Proposed improvements could include:

- Pedestrian-scaled lighting
- Landscaping
- Reconfigured parking
- Pedestrian linkages to Central Avenue

Opinion of Probable Cost

Multi-Use Design \$2.1 M

90 Degree Parking Design \$1.0 M

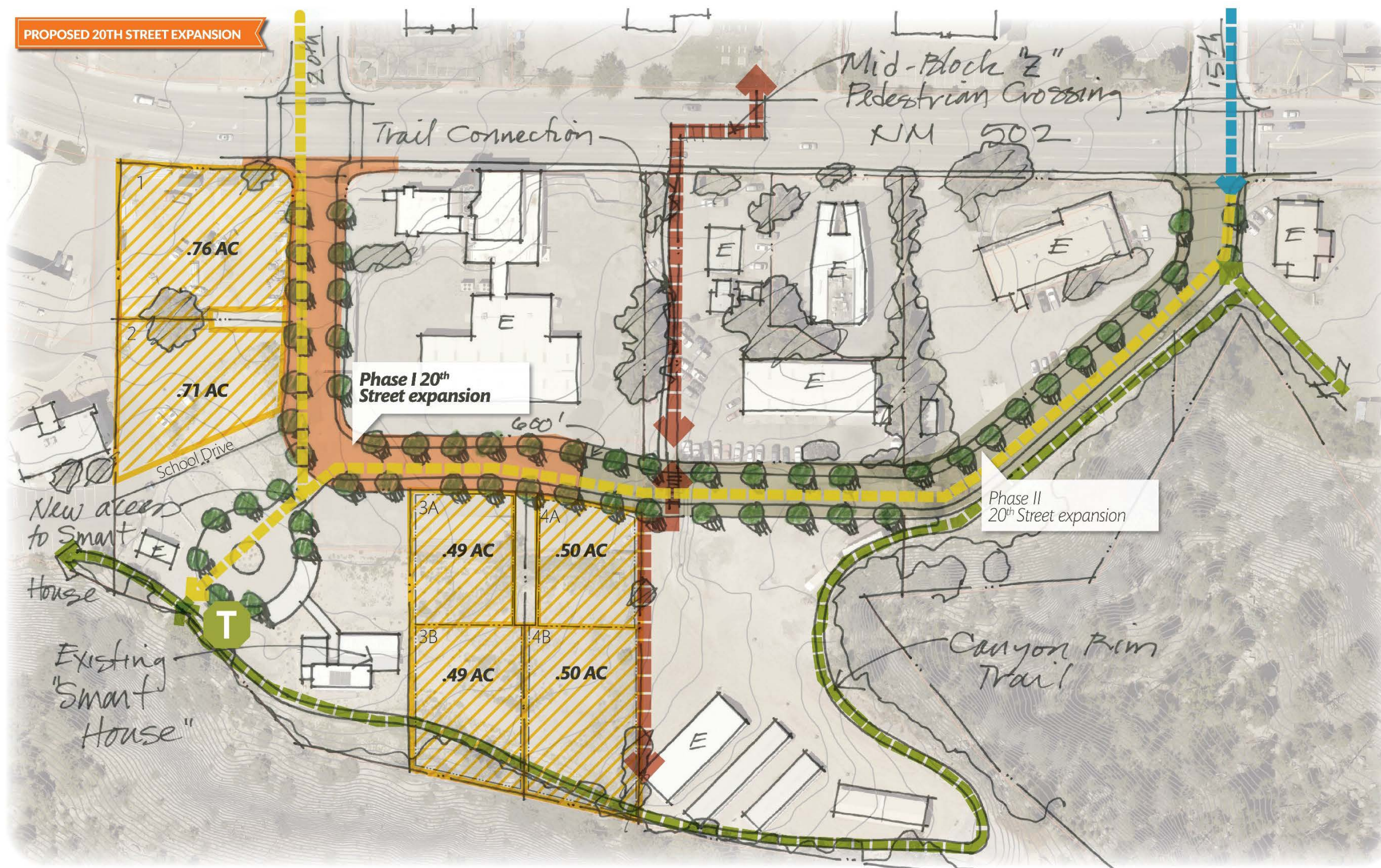
Rambla Design \$1.2 M



ECONOMIC DEVELOPMENT



20th Street Expansion - Overview



- Phase 1 includes approximately 600 feet of 20th street extension
- Phase 2 extends to connect with 15th street
- Facilitating access to 6 new development lots ranging in size from .49 to .76 acre in size
- New access to the Smart House
- Implementation of Canyon Rim Trail segment
- Potential for trailhead parking area

Opinion of Probable Cost
20th Street \$1.3 M

LEGEND

- Phase I 20th Street Expansion
- Potential Phase II 20th Street Expansion

- Parcels to be accessible through road expansion
- Proposed Canyon Rim Trail Extension
- Proposed Trailhead

- Proposed Bike Lane
- Proposed Shared Use Lane Proposed Trailhead
- Proposed Bike Lane

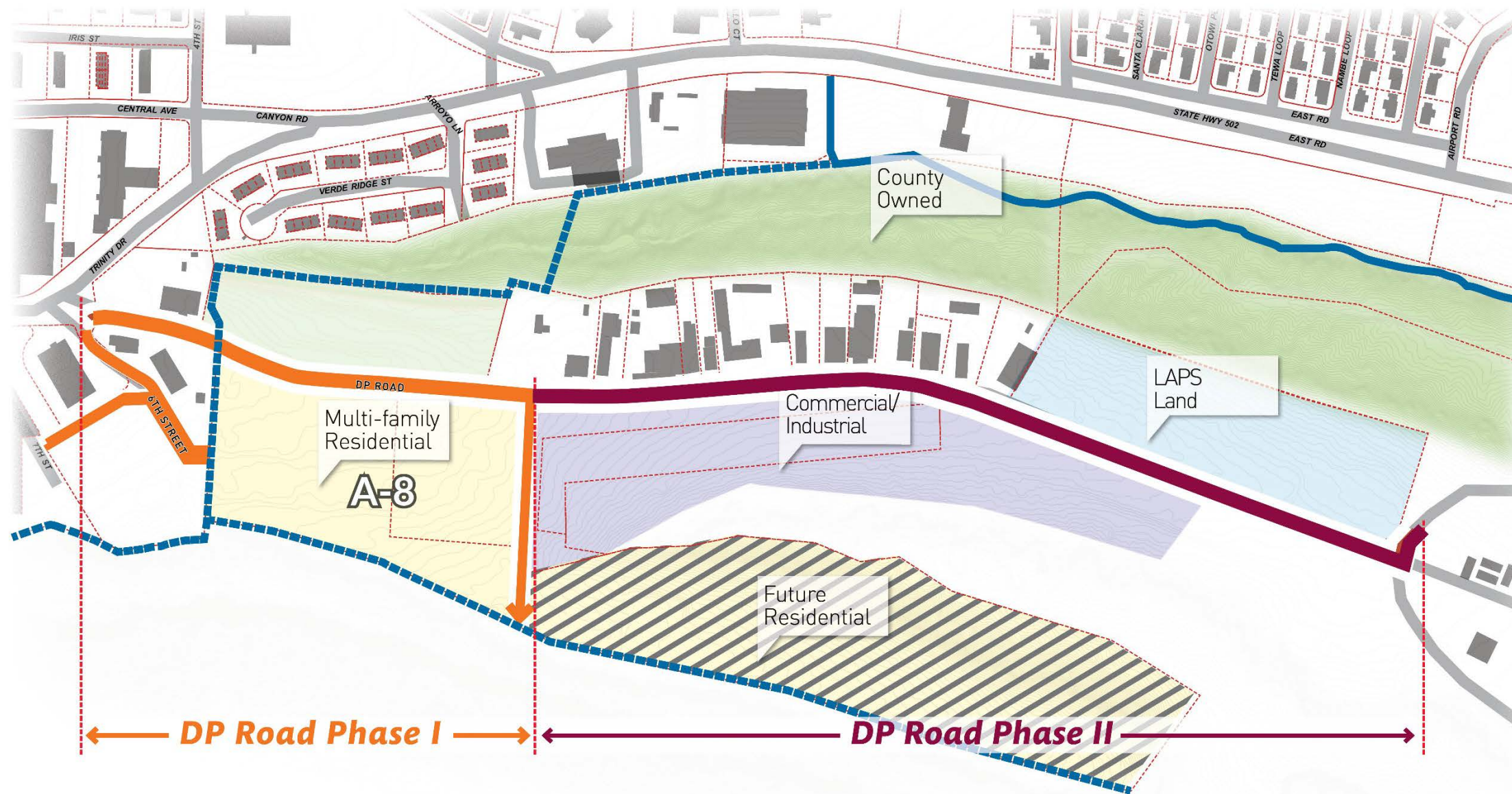


ECONOMIC DEVELOPMENT



DP Road & A-8 Parcel Improvements - Overview

PROPOSED LAND USE/IMPROVEMENTS



LEGEND

- Multi-family/Residential
- Future residential
- LAPS land
- County owned
- Existing Canyon Rim Trail
- Proposed Canyon Rim Trail Extension

DP Road improvements:

- Extension of sanitary sewer to parcels that don't have septic systems
- Addition of sidewalks, curb and gutter, landscaping
- Connection to the Canyon Rim Trail

A-8 Parcel:

- Extension of utilities for future development
- Proposed development concepts
- Proposed circulation pattern to improve access

Opinion of Probable Cost

DP Road Phase I \$3.3 M

DP Road Phase II \$5.1 M

Opinion of Probable Cost Overview

Project Element	Opinion of Probable Cost	Project Element	Opinion of Probable Cost		
Existing Facilities Improvements		New Facilities		Economic Development Projects	
Tennis Court Additions		Recreation Center		Deacon Street Road Projects	
Western Area Park	\$580,000	Aquatic Center		Multi-Use Design	\$2.1 M
Overlook Park	\$1.0 M	Pool Addition	\$10.2 M	Rambla Design	\$1.2 M
Urban Park	\$ 671,000	Pool, Ice Rink Addition	\$32.8 M	90 ° parking design	\$1.0 M
North Mesa	\$ 918,000	Pool, Mac Gym Addition	\$26.9 M	20 th Street	\$1.3 M
Existing Ball Field Improvements		Pool, Mac Gym, Track, Ice Rink Addition	\$46.9 M	DP Road & A-8	
Overlook Park	\$1.5 M	North Mesa		DP Road Phase I	\$3.3 M
North Mesa Multi-Use Field	\$2.7 M	Mac Gym	\$16.1 M	DP Road Phase I	\$5.1 M
Splash Pads/Water Feature		Ice Rink	\$19.6 M		
Pinon Park Splash Pad	\$522,000	Pool, Mac Gym, Track, Ice Rink Addition	\$45.1 M		
Ashley Pond Water Feature	\$184,000				
Ice Rink Improvements	\$5.3 M				
Golf Course Improvements	\$7.7 M				
Total	\$18.5 M				\$11.9 M
	(Note: This is a sample tally, that includes just one tennis court option)				(Note: This is a sample tally that includes just one Deacon Street Improvement project)

Opinion of Probable Cost Bond Options



Bond options are intended to illustrate a few potential combinations of projects for under \$30 million

Bond Option 1		Bond Option 2		Bond Option 3		Bond Option 4	
Element	Opinion of Probable Cost	Element	Opinion of Probable Cost	Element	Opinion of Probable Cost	Element	Opinion of Probable Cost
Aquatic Center - Multi-Gen Pool	\$10.2 M	North Mesa – Mac Gym (Recreational Center)	16.1 M	North Mesa - Indoor Ice Rink	\$19.6 M		
Western Area Park - Tennis Court Addition	\$576,000	Golf Course Improvements	\$7.8 M	Golf Course Improvements	\$7.8 M		
Ice Rink Improvements	\$5.3 M	Ice Rink improvements	\$5.3 M	Splash Pad/Water Feature	\$706,000		
Golf Course Improvements	\$7.8 M			Overlook Park- Existing Ball Field Improvements	\$1.5 M		
Existing Ball Field Improvements	\$4.2 M						
Splash Pad/Water Feature	\$706,000						
Total Cost	\$28.7 M	Total Cost	\$29.2 M	Total Cost	\$29.6 M	Total Cost	



Next Steps/Schedule

- Further refinement of project costs and sites
- Focus on O&M implications
- ***Town Hall Meetings:*** October 19th and 22nd
- ***County Council Meeting:*** December 20th

QUESTIONS?

