

Council Meeting Staff Report

September 20, 2016

Agenda No.: B.

Indexes (Council Goals):

Presenters: Philo Shelton

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