

## Council Meeting Staff Report

October 4, 2016

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<b>Agenda No.:</b>	A.
<b>Indexes (Council Goals):</b>	2016 Council Goal – Quality Governance – Operational Excellence – Maintain Quality Essential Services and Supporting Infrastructure
<b>Presenters:</b>	Philo Shelton
<b>Legislative File:</b>	8540-16

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### Title

**Scope Revisions to the Dekker/Perich/Sabatini Appendix A for the 2017 Bond Projects**

### Recommended Action

**I move that Council approve the scope revisions as identified in Appendix A for Dekker/Perich/Sabatini (DPS) to perform on the 2017 Los Alamos Bond Projects.**

### County Manager's Recommendation

The County Manager recommends that Council approve scope revisions as identified in Appendix A for Dekker/Perich/Sabatini (DPS) to perform on the 2017 Los Alamos Bond Projects.

### Body

On September 20<sup>th</sup> Council Work Session, Dekker/Perich/Sabatini and their team of consultants presented and discussed the eleven projects for the proposed 2017 bond issue and initial opinion of probable cost estimates for each project. Staff received informal direction from Council; staff is requesting to formalize this direction. This will allow DPS to further refine and develop the scope of the recreation projects and may allow for the three economic development projects to be split off and proceed separately as economic development projects. Staff developed Appendix A following the work session discussion as a proposed path forward for each of the eleven projects.

DPS plans to engage GreenPlay to help further refine the scope of the recreation projects and work to reduce the scope and budget of these projects to have approximately a \$20 million dollar recreation bond issue. Also, DPS would like to review with Council the implication from a long term operation and maintenance cost perspective in reducing the LEED Silver designation goal. While a building can be constructed more economically, there are other considerations in reducing the quality of construction such as additional annual costs to operate the facility and having a shorter building life cycle.

These tasks will take the next month to complete and the revised scope of projects for a recreation bond will delay the planned public presentations from October 19<sup>th</sup> and 22<sup>nd</sup> until November 17<sup>th</sup>. Once a proposed list of recreation projects are finalized in November and December from a capital investment point of view, then the annual operation, maintenance and staffing needs will be generate from this list of approved projects. Therefore, the end date of December 22<sup>nd</sup> will also need to move into January 2017 as a result of these additional tasks.

### Attachments

A - Appendix A