

Citizens' Capital Improvement Plan Committee (CCIPC)
December 11, 2014
DRAFT MEETING SUMMARY

Attendance

Larry Coates

Dan Cupit

Ascenzo Di Giacomo

Kelly Eargle

Nancy Ford

Michelle Glasmann

Lindsay Gomez

Ken Haack

Cindi Kreutzer

John Malito

T.O. Owens

Leanna Principe

Ron Slinger

Janet Steinkamp

Bob Wilson

Don Wood

Others speakers: Bryan Archer, Lori Gillis, Keith Hayes, Bill Ray, Gordon Reusink, Kim Vagher, and Melissa Wagner

Facilitators:

Heather Bergman and Niki Koszalka

Two members of the public were also present.

Welcome

The facilitator welcomed the Committee and proceeded with introductions. Two members of the public attended the meeting and participated in the public comment period. Their comments related to projects for the CCIPC to consider are summarized below.

- A recreation center (including a swimming pool) in the Ralston Creek redevelopment area would be beneficial to the community.
 - City Council has recognized Arvada as a diverse place, and the Comprehensive Plan incorporates that diversity and allows denser development in the eastern parts of the city with less density in the west.
 - The incoming Gold Line will ultimately increase density and diversity.
 - Smaller recreation centers are needed with the increased density. The City has already invested \$3.1 million to build a neighborhood recreation center in the Ralston Creek redevelopment area.
 - Stapleton, a successful “new urban” community in Denver, has four separate public pools within walking/biking distance of the residents it is meant to serve.
 - A large majority of residents in the “triangle area” of Arvada have expressed a preference for a community pool.
 - The CIP budget proposal is for a recreation center located in the area of the old Fisher Pool.

- Ralston Recreation Community Center: Community Survey
 - A survey was created to determine the community preference around recreational needs in the “triangle area” (at the corner of Ralston and

Independence). The City supported the survey, and a consultant was hired to ensure a quality work product.

- The objective was to define the recreational priorities of the residents that were previously served by the Fisher Pool.
- The desire for a public pool was the biggest issue; resident were particularly interested in the pool's ability to serve as recreation for young children.
- Note: The survey can be found on the City website and will be posted on the CCIPC site.

Facilities Master Plan and Site Study (Arvada City Hall and Olde Wadsworth Shops)

Barker Rinker Seacat Architecture was hired last summer to work on master plan for Olde Wadsworth shops and was tasked to look at a new justice center as well as to revisit issues of City Hall campus. The contractors have made substantial progress made toward the goals related to the building on City Hall campus. They have prepared and submitted a draft report of their findings. City staff are currently verifying the work of the consultants and preparing for a presentation to City Council in January. The project goals are as follows:

- Identify space needs including space for administrative and support staff
- Relocate finance department to the City Hall building
- Anticipate future growth in City Hall
- Evaluate the construction of a new Justice Center to house Police and Court departments in a single facility
- Conduct a security assessment of each study concept

Parks Maintenance Building

The consultants examined the Parks Maintenance building visited by the CCIPC during the October tour (on West 62nd Avenue between Allison and Yarrow Streets). There is currently 54,000 square feet of available at this site; a total of 58,000 square feet is needed. There is a shortfall of 4,000 square feet. Additionally, there is a need for annual and seasonal storage of vehicles, which will require an additional 6,000 square feet. The current sand storage is not adequate; new salt dome/salt storage will be required. The contractors also assessed the parking at the site, and a new parking facility is needed.

The contractors' proposal is to build a new building after purchasing an adjacent parcel of land. Currently, in order to allow public access to the Parks building, the site configuration also allows public access to the fueling area, which raises safety concerns. To address this concern, the proposed renovation would have a visitor center in another location with gates blocking access to vehicles, fueling, and other non-public areas. Along with repurposing areas throughout the site for better functionality (including archives and central stores facilities), a print room and office would be added and the current salt storage area would be repurposed for seasonal and annual truck storage. The proposal also includes a new building with space for trucks on the ground floor with additional options including sloping similarly sized bays, PV panels for energy generation on the roof, space for fleet maintenance, an administration area on the upper level allowing for a new lobby

and offices on the main level, and a roof with “wings” to protect the overhead of the bays. The project timeline would be 12 months for designing, 3 months for permitting, and 8 months for constructing the new building.

City Hall Complex

The contractors also assessed the City Hall complex and identified criteria for all proposed improvements to the area:

- Do not modify post office circulation
- Provide a civic gesture on Ralston Road
- Be a good neighbor on Balsam
- Address parking for Memorial Park
- Provide standoff distance within City property
- Enhance and improve traffic patterns
- Enhance staff security in general and particularly for Justice Staff and Council

The existing campus is 108,000 gross square feet (GSF). An annex building was purchased in 1990 and remodeled to create additional office space for the Finance Department. There are security issues on the site, and several options are being considered, including stand-off or set-back space to keep cars from being parked close the buildings and detonated. The contractors explored several options for improvements to the City Hall complex, including building a new 3-story structure in one of several possible locations, adding a level to the current City Hall building, adding covered or expanded parking, relocating parking, creating an entry on Ammon Street, and creating an entry on Ralston Road. These ideas can be viewed in more detail in the contractor presentation, which is available on the CCIPC website. (Please note: This is a large file that must be downloaded in multiple parts.)

The contractors will present the City Hall options and the Park Maintenance proposal to City Council in January. This presentation will include the cost estimates for these projects. Once the costs have been made presented to Council, City staff will make them available to the CCIPC as well.

Questions/Answers

- *What are the needs of the courts and the police in terms of scale and what needs replacing/improving?* This is a revolving issue that goes along with studying alternatives. The courts have one room, and the current case load is justifying a second room. Additional space is needed for clerks, judges, and district attorneys to service courts. The Police Department is short on space even though the community stations have helped. Building another substation would also help. In general, there is not enough room across the board in the Police Department to allow for optimal functionality.
- *It appears that the new police substations have a nice work flow arrangement. How bad, comparatively, is the flow in the City Hall building?* It is very bad. The police chief is looking for collaborative opportunities, and technology facilitates that as well. However, the space in City Hall is not efficient. There is no way to conveniently

get from one area to another. The need for new space is a function of how the building is working and has been working for years.

- *What is the City planning to do with the annex building?* The choices seem to be to vacate and then lease, demolish, or sell it.
- The following questions are related to the Ammons Street entry option for the City Hall complex.
 - *Does this option give the square footage needed?* This option is made up of two phases. The needed square footage will be completed with Phase Two.
 - *Does the shortfall in square footage increase because you are losing the annex building?* Yes, the loss of the annex building is included in the net calculation for needed space.
 - *Is there anything wrong with annex building?* It is old and not easily accessible. The toilets are not ADA standards, and its mechanical systems are starting to show their age. Additionally, it will be more efficient to combine with Finance with other related offices in City Hall. The current annex building is not functional for the community or departmental collaboration.
 - *Is this the only parcel of land available?* There have been studies on a number of other sites. The existing critical mass of City functions being already located here makes this the best site.
 - *Has a study been done regarding leasing or the annex building?* No, but it would be a logical next step to do a cost-benefit analysis.
 - *Does this indicate that a previous concept to build a justice center in the Independence area is not going forward?* Yes, that is correct.
 - *Have other options been considered for creating additional parking rather than taking land away from the existing park that is heavily utilized?* The thought was to concentrate entry and parking down there. Keeping the park area available is a good civic function and can be considered a subject for further study.
 - *What are the parking requirements?* Parking use and patterns have been studied from 4 am to midnight with consideration paid to City Hall, Police, shift changes, Council meetings, and use of the park. There is zoning for about 500 spaces but 400-450 would be sufficient. There are currently 270-300 parking spaces.
 - *While working within the land use code for height restrictions, could another level be added to encourage density and reduce the footprint?* There could be a third level added; the structural engineer indicated that would function for the building.
 - *What is the cost difference in covered parking compared to grade?* Parking on grade is \$3,000 per space, and covered parking is \$25,000 per space.
 - *Are the two phases stand-alone projects?* Yes. Phase One is more of a priority, and the justice center changes are part of Council direction.
 - *Would it be possible to have a design with four stories?* This was not anticipated, and it may be possible, but the weight load could result in technical challenges.

- *Did any of the departments go through reprocessing to assess their space and efficiency needs?* Yes, they all did. They all tightened their belts, and there is minimal growth in most departments.
- *Of the three choices for the City Hall campus, which provides more square feet?* The options should be about the same.
- *Of the three choices, are the costs similar?* Two of the options are close in terms of price, but the choice should not be made due to cost alone.
- *How will the decision be made?* This presentation will be made to City Council on January 26th. After that, the project would come back to this group as an unfunded project to be considered with the other unfunded projects. This group will spend a fair amount of time talking about projects and criteria for prioritization.
- *Have there been discussions with the post office regarding their needs as Arvada grows?* The model the post office uses for the acquisition or relocation is through a lease that is still good for 15 years. They do not have an interest in participating in further discussions.

City of Arvada – Parks/Golf/Hospitality – Gordon Reusink

Gordon Reusink, Director of Parks, Golf, and Hospitality for the City of Arvada, outlined the current needs of the City in these areas. He reported that Gallup and the John S. and James L. Knight Foundation launched the Knight Soul of the Community Project in 2008. Over a three-year period, they surveyed close to 43,000 people in 26 communities throughout the country. The survey identified three attachment drivers for creating a community's soul:

- Social offerings, such as entertainment venues and places to meet;
- Openness (how welcoming a place is); and,
- Aesthetics (its physical beauty and green spaces).

Arvada considers the social offerings a part of the services that can and should be made available in the community. Arvada Hospitality and Arvada Golf historic milestones are summarized below.

- 1974: Lake Arbor Golf Club Opens
- 1992: Arvada Center Banquet and Conference Facility Opens
- 1994: West Woods Golf Club Clubhouse and Restaurant Opens
- 1996: West Woods Golf Clubhouse “Private Room” Opens
 - At this time, the vision of hospitality had evolved over time but the clubhouse had not changed.
 - The clubhouse does not have adequate resources for on-site food production; most food comes from the Arvada Center and is brought to the clubhouse.
- 1998: Lake Arbor Golf Club Clubhouse and Restaurant Opens
- 1999: Concession Services Begin at Stenger Sports Complex
- 2005: Arvada Center Banquet and Conference Center Expansion Opens:
 - The City wanted to hold and expand its share of the Arvada/Northwest banquet and conference market.
 - The expansion allowed for hosting two 150- and one 220-person groups simultaneously.

- The expansion creates a better balance of meeting and exhibition space than previously existed by providing additional pre-function space.
 - The expansion responded to market forces relating to meeting space development cycles, which suggest an expectation that all meeting spaces are expanded or renovated every ten years.
- 2013: Arvada Center Governance Study recommends the Arvada Center Banquet and Conference Operations be relocated.
- 2014: Concession Services at Long Lake Regional Park Opens

The Business of Arvada Hospitality

- The City aims to meet the following goals in its hospitality endeavors:
 - Maintain conference and banquet services that provide high-quality food, beverage, and meeting/event services
 - Operate and maintain programs that serve as a community job creator and sales tax generator
 - 800 events are held annually at the Arvada Center, including but not limited to civic events, weddings, and chamber dinners.
 - In 2013, the City's Hospitality division employed 44 people and generated \$225,000 in sales tax to the State and the City of Arvada.
 - Maintain a centralized sales approach for reserving and booking space at the City's facilities and a centralized kitchen and commissary
 - Establish a coherent program for growth that addresses the increasing demand for banquet and conference services
- Funding Operations: The City's Hospitality Fund operates as an enterprise fund. A separate set of financial records is used for operations that are financed and administered in a manner similar to a private business enterprise.
- Future Themes
 - By December 31, 2015, an Arvada Hospitality Master Plan will be completed in collaboration with the community and be published.
 - The Master Plan will address four areas: market analysis, financial analysis, economic impact analysis, and facility funding analysis.
 - By December 31, 2015, an Arvada Golf Master Plan will be completed in collaboration with the community and be published.
 - By December 31, 2019, the West Woods Clubhouse and related facilities will be replaced.

Questions/Answers

- *Do the employment numbers and sales tax income generated come specifically from Hospitality services? Yes, just from Hospitality.*
- *Is the future theme related to 2019 (the West Woods Clubhouse and related facilities being replaced) a City Council strategic goal? Yes, it is related to one of their 30 adopted strategic results. In order for this to get done by the identified date, we have to get started right away.*

- *How does Council make these types of decisions when there is not enough money to pay for the project?* City Council will look at many sources for funding. The recommendations from this group are key to determining what is or is not funded. It is possible City Council will not fund their adopted strategic result(s).
- *What will the impact be for Hospitality if a new hotel is built in Arvada?* It would be a great adjunct to Hospitality. A hotel would have limited facilities and would not be a conference center. It would not be a threat to Hospitality but would complement our services. The I-70 and Highway 36 corridors are highly populated with hotels, which is why Arvada currently does not have a hotel. From a hotel perspective, we are covered by the market area that serves the highway corridor. Between the two, there is no Arvada market.
- *Is there a possibility of a hotel on the Vineyards site?* That is not known. So far, there have been five studies for hotel placement completed but no hotel has been built.
- *If Hospitality brings in more visitors, what are the impacts of extra usage on general infrastructure around these facilities?* The City believes that added Hospitality functions will not appreciably impact traffic patterns and street maintenance issues.
- *Are new needs anticipated at Lake Arbor?* No. When it was built in 1998, we anticipated future needs and growth. There is no plan for adding capacity there. West Woods is playing catch-up because it was originally built as an 18-hole golf facility and has grown to be a 27-hole golf course.
- *Was there talk of the Arvada Center becoming a conference center with hotels?* There was a master plan for the 17-acres and existing building that included a hotel, but it was not adopted as the preferred master plan for the Arvada Center.
- *Is it usual that a City owns this many golf courses?* Yes, in this area there are many city-owned golf courses. In the Midwest, there are more private golf courses and fewer municipal ones.
- *Recently, Aurora sold a golf course because costs got too out of control. Would Arvada consider doing the same?* Aurora was in bad financial state and needed to jettison things that took up funds. The lowest performing golf course with the most capital reinvestment needed was selected for sale. Arvada golf courses were bought with open space funds, which makes selling them not a viable choice.

Next Steps

- Committee members with ideas for new projects should email the project idea to Bryan Archer. The email should include as much as is known about the type, location, purpose, and cost of the project, as well as any questions for staff about the project. Bryan will examine the ideas and, if necessary, circle back with questions or answers.
- Committee members will “pitch” their new idea(s) at the January 8th meeting. The pitch should be approximately 5-10 minutes in length. There are about 6 individuals who expressed interest in presenting projects; some of these people have more than one project idea to share.
- Committee members should also bring their ideas for evaluation criteria that could be applied to projects to the January 8th meeting. The group has been introduced to two basic sets of criteria—one used internally by the City and one used by the

previous CIP committee. Both sets will be posted to the CCIPC website and should be reviewed prior to the meeting.

Additional Discussion

A participant wanted clarification related to the roads presentation. It was stated there is \$34 million needed to catch up on street improvements and maintenance, but staff said that they did not think they could spend that much money and keep traffic moving in Arvada. It would be helpful if staff could provide a concrete recommendation or request as to what they actually want and could spend. Bill Ray responded that staff will provide this; in the meantime, it may help to know that the maximum the City thinks could be managed on a year-to-year basis is \$10 million. How much it would take to catch up depends on how long you have to get there. Limiting factors in the ability to spend more than this include the ability to engineer, inspect, and manage all the work.

Staff also reported that the unfunded project list on the website. It was updated and posted in December 10th.

Additionally, a member of the Committee requested additional information on revenue and funding options, including bond payment schedules. These topics can be explicitly added to the agenda of a forthcoming CCIPC meeting to ensure Committee members have the information they need on funding-related issues prior to the CCIPC discussion on funding ideas and recommendations.