



Commerce City

7887 E. 60th Ave.
Commerce City, CO 80022
c3gov.com

Council Communication

File Number: Ord 2397

Agenda Date: 5/23/2022

Version: 1

Status: Agenda Ready

In Control: City Council

File Type: Ordinance

Agenda Number:

AN ORDINANCE AMENDING THE 2022 BUDGET OF THE CITY OF COMMERCE CITY, COLORADO, BY TRANSFERRING \$10,627,240 FROM THE UNENCUMBERED FUND BALANCE IN GENERAL FUND TO THE CAPITAL IMPROVEMENTS AND PRESERVATION PLAN FUND (CIPP) FOR COSTS ASSOCIATED WITH THE BUFFALO RUN GOLF CLUBHOUSE AND MAINTENANCE FACILITY EXPANSION PROJECT AND THE AUTHORIZATION OF THE EXPENDITURES THEREOF

Summary and Background Information:

The Strategic Master Plan (Golf) completed in 2014 recommended several items related to expansion:

- 1) Evaluate and update facilities infrastructure to allow for increased development and usage.
- 2) Remodel kitchen to add additional space for storage and kitchen expansion.
- 3) Increase storage capacity, operational capabilities, and usability of maintenance facilities.

The April 25 presentation provided information about preliminary design and master site planning for expansion of the Buffalo Run clubhouse and maintenance area. Highlights of the concept plan include additional seating in the dining room (approximately 120 additional seats), ability to separate part of the dining room for special events, increased kitchen size, office and break room space for staff. Other highlights include a new equipment storage building in maintenance, and expanded chemical storage room, and more designated areas for material storage (sand, soil, etc.). Staff reviewed and refined the estimate from the April 25 presentation of \$8,757,600 and are requesting the amount listed below to accommodate for unstable market conditions.

Scope of costs for clubhouse and maintenance expansion to include:

- General Construction
- Furniture, Fixtures & Equipment
- Landscaping
- Professional Fees and Expenses
- Other owner costs including but not limited to security, audio, technology, temporary operation spaces
- Parking lot renovation
- Concrete repair/ADA improvements
- Contingency

Total estimated cost: \$10,627,240

At the April 25 City Council Study Session, City Council inquired about the possibility of design considerations for renovation that capitalize on the views of the mountain range. Staff worked with Z Design Architects to evaluate a roof top patio option and provide a cost estimate (not included in this re-appropriation Ordinance 2397). An optional re-appropriation, Ordinance 2401 will be presented for consideration that includes funding for a new tournament pavilion with rooftop patio.

Staff Responsible (Department Head): Carolyn Keith, Director of Parks, Recreation & Golf

Staff Member Presenting: Paul Hebinck will answer questions as needed

Financial Impact: \$10,627,240

Funding Source: General Fund - Fund Balance

Staff Recommendation: Approve General Fund transfer of \$10,627,240 to the Capital Improvements and Preservation Plan Fund (CIPP) for costs associated with the Buffalo Run Golf clubhouse and maintenance facility expansion project.

Suggested Motion: MOVE TO PASS ORDINANCE 2397 AMENDING THE 2022 BUDGET OF THE CITY OF COMMERCE CITY, COLORADO BY TRANSFERRING \$10,627,240 FROM THE GENERAL FUND TO THE CAPITAL IMPROVEMENTS AND PRESERVATION PLAN FUND (CIPP) FOR COSTS ASSOCIATED WITH THE BUFFALO RUN GOLF CLUBHOUSE AND MAINTENANCE FACILITY EXPANSION PROJECT AND THE AUTHORIZATION OF THE EXPENDITURES THEREOF.