



Council Communication

File Number: Ord 2401

Agenda Date: 5/23/2022

Version: 1

Status: Agenda Ready

In Control: City Council

File Type: Ordinance

Agenda Number:

FIRST READING OF AN ORDINANCE AMENDING THE 2022 BUDGET OF THE CITY OF COMMERCE CITY, COLORADO BY TRANSFERRING \$12,077,240 FROM THE UNENCUMBERED FUND BALANCE IN THE GENERAL FUND TO THE CAPITAL IMPROVEMENT AND PRESERVATION PLAN FUND (CIPP) FOR COSTS ASSOCIATED WITH THE BUFFALO RUN GOLF CLUBHOUSE AND MAINTENANCE FACILITY EXPANSION PROJECT TO INCLUDE NEW PAVILION WITH ROOFTOP PATIO 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 that design considerations for renovation capitalize of the views of the mountain range. Staff received an estimate from Z Design Architects of \$1,450,000 that would involve demo of the existing tournament pavilion to build a new tournament pavilion with a rooftop patio. Building a new tournament pavilion would double the existing space covered by the pavilion currently tables have to be set up in the sun which is not a desirable situation for tournaments or events held outside. Staff believes we can maximize the mountain views via a rooftop patio area on top of the tournament area.

The architects cost estimate (\$1,450,000) is assuming the following:

- Removal and replacement of existing pavilion
- New Ground Level: up to 3000 sf, including 2 toilet rooms and service bar; open-sided event space with radiant heaters but no enclosure; 2 stairs up
- New Roof Level: up to 3000 sf, including a couple of shade trellises (not extensive though) and fire pit; no enclosed area; assume portable bar(s); 2 exit stairs down
- 15% contingency

Total project estimated cost with new pavilion and rooftop patio: \$12,077,240

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

Staff Member Presenting: Paul Hebinck

Financial Impact: \$12,077,240

Funding Source: General Fund

Staff Recommendation: Approve General Fund transfer of \$12,077,240 to the Capital Improvements and Preservation Plan Fund (CIPP) for costs associated with the Buffalo Run Golf clubhouse and maintenance facility expansion project to include a new tournament pavilion with a rooftop patio

Suggested Motion: Motion to approve Ordinance 2401