

AGENDA ITEM SUMMARY

FORT COLLINS CITY COUNCIL

ITEM NUMBER: 10

DATE: February 21, 2006

STAFF: Jean Helburg

SUBJECT

Second Reading of Ordinance No. 013, 2006 Appropriating Unanticipated Revenue in the Recreation Fund and Authorizing the Transfer of Existing Appropriations in the Recreation Fund for Construction of a Water Slide Project at City Park Pool.

RECOMMENDATION

Staff recommends adoption of the Ordinance on Second Reading.

FINANCIAL IMPACT

The total cost of the water slide project at City Park Pool, as submitted to the Great Outdoors Colorado ("GOCO") Trust Fund, is estimated at \$278,044. The City of Fort Collins has been awarded a grant of \$100,000 from GOCO for the construction of the slides. The Don and May Wilkins Family Charitable Trust, a tremendous supporter of City Park Pool, Sheldon Lake, and the park itself, pledged \$30,000 toward the project contingent upon successful receipt of the GOCO grant. Ohlson Lavoie Corporation Architects has pledged 15% of the cost of design services to the project, not to exceed \$1,738. The remainder of the funds needed, totaling \$146,306, are appropriated in the Recreation Fund 2006 operating budget, and include \$3,250 in proceeds from the popular Pooch Plunge, held in 2005.

EXECUTIVE SUMMARY

The Recreation Division has identified funding for a double-flume water slide for City Park Pool. This Ordinance, which was unanimously adopted on First Reading on February 7, 2006, authorizes appropriation of unanticipated revenue in the Recreation Fund and the transfer of existing appropriations in the Recreation Fund for this project.

AGENDA ITEM SUMMARY

FORT COLLINS CITY COUNCIL

ITEM NUMBER: 11 A-B

DATE: February 7, 2006

STAFF: Jean Helburg

SUBJECT

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Items Relating to the Construction of a Water Slide Project at City Park Pool.

RECOMMENDATION

Staff recommends approval of these items.

FINANCIAL IMPACT

The total cost of the water slide project at City Park Pool, as submitted to the Great Outdoors Colorado ("GOCO") Trust Fund, is estimated at \$278,044. The City of Fort Collins has been awarded a grant of \$100,000 from GOCO for the construction of the slides. The Don and May Wilkins Family Charitable Trust, a tremendous supporter of City Park Pool, Sheldon Lake, and the park itself, pledged \$30,000 toward the project contingent upon successful receipt of the GOCO grant. Ohlson Lavoie Corporation Architects has pledged 15% of the cost of design services to the project, not to exceed \$1,738. The remainder of the funds needed, totaling \$146,306, are appropriated in the Recreation Fund 2006 operating budget, and include \$3,250 in proceeds from the popular Pooch Plunge, held in 2005.

EXECUTIVE SUMMARY

- A. Resolution 2006-008 Authorizing the City Manager to Enter Into a Grant Agreement With the State Board of the Great Outdoors Colorado Trust Fund for the Receipt of Funds for the Water Slide Project at City Park Pool.
- B. First Reading of Ordinance No. 013, 2006 Appropriating Unanticipated Revenue in the Recreation Fund and Authorizing the Transfer of Existing Appropriations in the Recreation Fund for Construction of a Water Slide Project at City Park Pool.

The Recreation Division has identified funding for a double-flume water slide for City Park Pool. The water slide addition will complete the main pool's master plan. The slides will be the very first of their kind in Fort Collins. Because of the total expense of this capital improvement, acceptance of the GOCO grant and subsequently the Don and May Wilkins Family Charitable Trust grant makes it possible for the City to afford this pool addition. The slides are also a key element of implementation of a marketing strategy to result in a break-even/profit center for this operation by 2007.

The Parks and Recreation Board is very supportive of this project and submitted a letter of support to the GOCO Board as part of the grant application.

BACKGROUND

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City Park Pool was remodeled in 2002/2003 to include popular leisure pool elements including two large water play structures, a lazy river loop with a current, bubblers, and a large zero-entry shallow water area for family water play and lessons. The slides were not included in the renovation because of cost. The water slide project will transform City Park Pool into a recreational destination for the entire family. The slides will provide an outdoor, supervised swimming outlet for high adventure at low risk, a particularly attractive idea to youths and teens. In 2003, when the Youth Advisory Board surveyed 1,005 local junior high and high school students ages 12-18 and asked what recreation opportunities were needed for teens in Fort Collins, the number one answer was a water slide.

City Park Pool serves several surrounding neighborhoods which are ethnically and financially diverse. These neighborhoods do not have access to homeowner association pools. City Park Pool is their neighborhood pool, and many users walk or ride bicycles to the pool. The slide addition will appeal not only to these users but also to a broader demographic, increasing pool use and revenue to the City. 57,000 visits were recorded at the pool in summer 2005, and staff anticipates that use in 2006 with the water slide will exceed 63,000 visits.

Many groups and organizations supported staff's grant proposal to GOCO because they are regular users of the pool and realize the value of adding the water slides. Groups that provided letters of support include the City Park Neighborhood Association, Young People's Learning Center, Base Camp, RAD Van Program staff, and the Elks Lodge #804, which not only financially supported construction of the original pool in 1950 but also supported the pool remodel in 2002/2003.

ATTACHMENTS

1. Parks and Recreation Board letter of support to the GOCO Board.

COPY

ORDINANCE NO. 013, 2006
OF THE COUNCIL OF THE CITY OF FORT COLLINS
APPROPRIATING UNANTICIPATED REVENUE IN THE RECREATION FUND
AND AUTHORIZING THE TRANSFER OF EXISTING APPROPRIATIONS
IN THE RECREATION FUND FOR CONSTRUCTION OF
A WATER SLIDE PROJECT AT CITY PARK POOL

WHEREAS, the outdoor swimming pool at City Park (the "Pool") was built in 1950 with donations from the Elks Lodge and Sterling Sand and Gravel; and

WHEREAS, the Pool has remained in operation since that time as the City's only outdoor swimming pool; and

WHEREAS, the Pool was remodeled two years ago into a leisure pool that appeals to all ages and offers a variety of activities, including swim lessons, special events, early morning water fitness, and rentals, with a focus on family drop-in and water play; and

WHEREAS, the City's Recreation Fund 2006 operating budget includes an appropriation to construct a double-flume water slide at the Pool (the "Project"); and

WHEREAS, construction of the Project will complete the Pool's master plan and will help make the Pool a break-even profit center by the year 2007; and

WHEREAS, the estimated cost of constructing the Project is \$278,044; and

WHEREAS, the City of Fort Collins applied for and has been awarded a grant of \$100,000 from the Great Outdoors Colorado ("GOCO") Trust Fund which will be used to partially reimburse the City's Recreation Fund for the cost of the Project; and

WHEREAS, the Don and May Wilkins Family Charitable Trust pledged \$30,000 toward the water slide project contingent upon successful receipt of the GOCO grant; and

WHEREAS, Ohlson Lavoie Corporation Architects has pledged a 15% design fee discount to the project not to exceed \$1,738; and

WHEREAS, funding sources for the remaining \$146,306 needed to construct the Projects, have been identified in the Recreation Fund existing appropriations from prior year reserves; and

WHEREAS, the Project is scheduled for completion prior to the Pool opening at the end of the 2005-2006 school year; and

WHEREAS, the City Council has adopted Resolution 2006- , authorizing the City Manager to enter into an intergovernmental agreement with the State Board of the Great

Outdoors Colorado Trust Fund for the receipt of GOCO funds to be used to construct the Project at City Park Pool; and

WHEREAS, Article V, Section 9, of the Charter of the City of Fort Collins ("Charter") permits the City Council to make supplemental appropriations by ordinance at any time during the fiscal year, provided that the total amount of such supplemental appropriations, in combination with all previous appropriations for that fiscal year, does not exceed the current estimate of actual and anticipated revenues to be received during the fiscal year; and

WHEREAS, Article V, Section 10, of the Charter authorizes the City Council to transfer by ordinance any unexpended and unencumbered amount or portion thereof from one fund or capital project to another fund or capital project, provided that the purpose for which the transferred funds are to be expended remains unchanged; and

WHEREAS, City staff has determined that the appropriation of GOCO funds (\$100,000), a pledge from the Don and May Wilkins Family Charitable Trust (\$30,000) and a pledge from Ohlson Lavoie Corporation Architects in the form of a 15% design fee discount to the project totaling a maximum of \$1,738 as described herein, will not cause the total amount appropriated in the Project to exceed the current estimate of actual and anticipated revenues to be received during the fiscal year; and

WHEREAS, it is the desire of the Council to appropriate the sum of \$100,000 in GOCO funds from the Great Outdoors Colorado Trust Fund, \$30,000 from the Don and May Wilkins Family Charitable Trust, \$1,738 from Ohlson Lavoie Corporation Architects, and authorize the transfer of appropriations, totaling \$146,306, from the Recreation Fund 2006 operating budget to the Recreation Fund - City Park Pool Water Slide project, to be used to construct the Project at City Park Pool.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF FORT COLLINS as follows:

Section 1. That there is hereby appropriated for expenditure from unanticipated revenues in the Recreation Fund - City Park Pool Water Slide project the sum of ONE-HUNDRED THIRTY-ONE THOUSAND SEVEN HUNDRED THIRTY EIGHT DOLLARS (\$131,738) from the following sources to be used to construct the Project at City Park Pool:

Grant proceeds from the Great Outdoors Colorado Trust Fund	\$ 100,000
Pledge from the Don and May Wilkins Family Charitable Trust	\$ 30,000
Pledge from Ohlson Lavoie Corporation Architects	\$ 1,738
Total	\$ 131,738

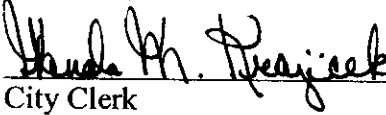
Section 2. That the unexpended appropriated amount of ONE HUNDRED FORTY-SIX THOUSAND THREE HUNDRED SIX DOLLARS(\$146,306) is hereby authorized for transfer from the Recreation Fund 2006 operating budget to the Recreation Fund - City Park Pool Water Slide project, to be used to construct the Project at City Park Pool.

Introduced, considered favorably on first reading, and ordered published this 7th day of February, A.D. 2006, and to be presented for final passage on the 21st day of February, A.D. 2006.



Mayor

ATTEST:



City Clerk

Passed and adopted on final reading this 21st day of February, A.D. 2006.

Mayor

ATTEST:

City Clerk