

AGENDA
LOVELAND CITY COUNCIL STUDY SESSION AND SPECIAL MEETING
TUESDAY, DECEMBER 8, 2015
CITY COUNCIL CHAMBERS
500 EAST THIRD STREET
LOVELAND, COLORADO

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STUDY SESSION 6:30 P.M.

**1. PARKS AND RECREATION (presenter: Bob Easton, GreenPlay LLC, min.)
RECREATION FACILITIES FEASIBILITY STUDY**

This is an information only item. As a result of community outreach and needs analysis presented in the recent update of the Parks and Recreation Master Plan, the City of Loveland retained the consulting firm GreenPlay, LLC to aid in the completion of a Recreation Facilities Feasibility Study. The study includes a needs assessment and review of current local market conditions; evaluation and review of City recognized sites; preliminary conceptual plan(s) including space allocation and program components; capital cost estimates with funding options; pro-forma budget and business plan; and options for indoor and/or outdoor leisure aquatics features and facilities. The Parks and Recreation Commission has reviewed the study findings and unanimously endorsed recommendations to be forwarded to the City Council. The lead consultant from GreenPlay LLC, Bob Easton will present the study findings and recommendations for City Council review.

**2. CITY MANAGER'S OFFICE (presenter: Rod Wensing, 30 min.)
LBAR REGARDING CONSTRUCTION LIABILITY**

This is an informational item only. Request for City Council to consider a new City Ordinance to address local construction defects associated with condominium development. Mark Koentopp and Barbara Koelzer, will express concerns of the Loveland-Berthoud Association of Realtors regarding the current Colorado Construction Defect Reform Act and how they feel it is negatively influencing the Loveland housing market. The Loveland Construction Advisory Board has received a presentation on this topic and recommended that the City Council consider this LBAR request.

ADJOURN TO SPECIAL MEETING

The password to the public access wireless network (colguest) is accesswifi

3. **HUMAN RESOURCES** (presenter: Julia Holland)

CITY MANAGER GOALS AND OBJECTIVES

A Motion Calling An Executive Session As Allowed By CRS Section 24-6-402(4)(F)(I) And Charter Section 4-4(C)(5) Concerning Personnel Matters To Conduct An Interim Review Of Performance And Goal Setting For The City Manager

This is an administrative action to conduct an executive session on December 8, 2015, for the review of performance and goals for the City Manager.

ADJOURN



CITY OF LOVELAND
PARKS & RECREATION DEPARTMENT
 Civic Center • 500 East Third • Loveland, Colorado 80537
 (970) 962-2303 • FAX (970) 962-2903 • TDD (970) 962-2620

AGENDA ITEM: 1
MEETING DATE: 12/8/2015
TO: City Council
FROM: Elizabeth Anderson, Parks and Recreation Director
PRESENTER: Bob Easton, GreenPlay LLC

TITLE:
 Recreation Facilities Feasibility Study - Final Report

SUMMARY

As a result of community outreach and needs analysis presented in the recent update of the Parks and Recreation Master Plan, the City of Loveland retained the consulting firm GreenPlay, LLC to aid in the completion of a Recreation Facilities Feasibility Study. The study includes a needs assessment and review of current local market conditions; evaluation and review of City recognized sites; preliminary conceptual plan(s) including space allocation and program components; capital cost estimates with funding options; pro-forma budget and business plan; and options for indoor and/or outdoor leisure aquatics features and facilities. The Parks and Recreation Commission has reviewed the study findings and unanimously endorsed recommendations to be forwarded to the City Council. The lead consultant from GreenPlay LLC, Bob Easton will present the study findings and recommendations for City Council review.

BACKGROUND:

In 2014, the update of the Parks and Recreation Master Plan included a strong public engagement process to ensure that plan recommendations would reflect community needs and priorities. Results of this extensive outreach revealed that Loveland residents are highly satisfied with the quality of services provided, but indicated that the most needed facilities in the future are more trails and bike paths, accessible open lands, and community scaled facilities such as an additional recreation center. A reaffirmation of community needs and desires was a major goal of the feasibility study with additional outreach including on-line surveys, stakeholder meetings, and open public forums recently completed. Study findings are included in the attached Executive Summary and study recommendations are as follows:

- By 2017 set aside and/or acquire 10-15 acres in the northwest quadrant of the city adjacent to or connected to existing or planned parks for the purpose of expanding recreation facilities.
- Investigate opportunities to co-locate facilities on the same site or even within the same facility, i.e. adding a wing for library services, co-locating shared meeting and classroom space for museum or other leisure agency sponsored classes and activities, leasing clinic and activity space to a local hospital or health care provider, or leasing space for appropriate retail sales.
- Investigate opportunities to incorporate recreation facilities expansion funding with other desired City projects including, but not limited to a new or expanded museum, a satellite library, much desired trail underpasses, other public works projects, and/or streets capital projects.

- Begin the process to identify and pursue options for acquiring the needed additional funding to reach the target of \$32+ million necessary to construct a 60,000 square foot facility. These options could include, but not be limited to, public/private partnerships; selling naming rights; Capital Expansion Fees; Lottery funds; Grants and/or private donations; lease/purchase certificates of participation or bonding; a temporary sales tax or property tax; or a combination thereof.
- Investigate a phased approach to development that would align with the timing of available funding.

REVIEWED BY CITY MANAGER:



LIST OF ATTACHMENTS:

1. Recreation Facilities Feasibility Study Executive Summary
2. Slide Show Presentation



Recreation Facilities Feasibility Study Executive Summary

November 2015

Acknowledgements

We would like to thank the many citizens, staff, and community groups who provided input for the 2015 Recreation Facilities Feasibility Study.



City Council

Dave Clark
 Phil Farley
 John H. Fogle
 Cecil Gutierrez, Mayor
 Troy Krenning
 Hugh McKean
 Joan Shaffer
 Chauncey Taylor
 Ralph Trenary

Parks and Recreation Commission

Gene Alvine
 Wendi Cudmore
 Katie Davis, Chair
 Twyla Dennis
 Jack Doyel
 Deborah Manderscheid
 Leighton Millar
 Brian Steckelberg
 Joe Waneka
 Hugh McKean, Council Liaison

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 Elaine Brush, Recreation Program Supervisor
 Marilyn Hilgenberg, Administrative/Business Manager
 Tim Larkin, Athletics Supervisor
 Ashlee Taylor, Chilson Recreation Center Facility Manager
 Bill Wildenberg, Parks/Open Lands Planner



Consultant Team

GreenPlay LLC
 Barker Rinker Seacat Architecture
 Design Concepts

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I. EXECUTIVE SUMMARY – AN OVERVIEW OF THIS REPORT

This Recreation Facilities Feasibility Study project investigated the viability of building and operating the City of Loveland’s second community recreation center, including potential associated recreation facilities. The Feasibility Study was recommended in the City of Loveland’s 2014 Parks and Recreation Master Plan document which states that the City:

“Conduct a financial feasibility and market study with an operating pro forma to assess options to fund and develop a new multi-purpose recreation and community center. Identify the best size, location, programming, and use for this type of facility, taking into account funding options, revenue generation and recreation center policies and guidelines in the Master Plan. If financially feasible, design and develop the recreation center. Locate the facility adjacent to a community park near residential developments to maximize geographic access, in a location that is accessible to cars, transit, bikes, and pedestrians.”

The Master Plan recommendations further state, regarding a new outdoor aquatic facility:

“Conduct a financial feasibility and market study with an operating pro forma to assess options to develop an additional aquatic facility for leisure and recreational use. Generally locate the facility on the north side of the City or adjacent to a community park using equal demographic distribution as a basis for site selection. Consider spray and water play features, a lazy river, slides, or similar amenities.”

The Feasibility Study has been completed and the study findings support community desires for expanded recreation facilities in Loveland.

Feasibility Study Purpose

- Complete an inventory of existing City of Loveland facilities, programs, and resources.
- Collect and analyze demographic data as it relates to the demand for expanded recreation facilities.
- Complete an analysis of local and area market conditions impacting both public and private recreation and leisure facilities.
- Collect, update, and analyze data relating to citizen and community needs and preferences.
- Evaluate the nature, scale, and economics of constructing new recreation facilities in the community.
- Assess what amenities and programming would be most logical to provide in new recreation facilities in the future.
- Outline the associated administration maintenance and operations associated with facility construction and operation.
- Explore the physical characteristics of various sites for locating new recreation facilities.
- Develop a preliminary report outlining available opportunities for Capital funding including community resources, ballot issues, grants and gifts, and public/private partnerships.

A. Community Input

Considerable public comment and input was previously gathered in the process of the 2014 Parks and Recreation Master Plan. The formal survey conducted with the 2014 plan indicated that 78 percent of respondents supported construction of new recreation facilities, and a similar on-line questionnaire showed 68 percent support. In summarizing community priorities, the 2014 plan concluded that new recreation facilities are “believed to be one of the community’s most critical needs.” To gain further insight into the needs and demands of the Loveland community, and to build upon the extensive information already collected with the 2014 Master Plan, additional community input focusing on future facility development was collected, which included:

- Focus group sessions with Recreation staff, recreation center guests, and selected Advisory Board(s) members.
- A public meeting held on April 22, 2015 at the Chilson Center to collect public comments and provide input on citizens’ preferences for the development of future recreation facilities in the community.
- Two stakeholders meetings, including staff and senior center users.
- Input collected from an on-line discussion site that provided 200 additional comments.
- More than 100 comments collected from an Earth Day 2015 Information booth.
- Comment/Response cards made available to patrons at existing facilities.
- Relevant comments from the recent 2015 Quality of Life Survey.

The combined total of input from the 2014 Master Plan process and the 2015 Feasibility process, focusing directly on facilities, reached over 3,850 area respondents.

Key results from community input included:

- Significant comment that the Chilson Center is critically overcrowded and new/additional indoor recreation space is needed immediately
- High level of public interest in indoor and outdoor leisure pool aquatics; the leisure pool concept was the most popular aquatic choice
- Strong demand for more fitness, wellness, and aerobic exercise space
- Demand for indoor sport court space for athletics, pickle ball, and gymnasium type activities
- The preferred location for new facilities is in the NW quadrant of the City, adjacent to or included in a Community sized park due in large part to future population growth trends
- New facilities should focus on multi-generational recreation opportunities, shared spaces to be enjoyed by toddlers, youth, adults and seniors
- Accommodation of ever growing demand for active adult recreation, in response to the changing demographics caused by the “Baby Boomer” generation population impact
- Indoor recreation space is thought by residents and users to be one of the Loveland community’s most critical needs

When results from all sources are combined the top Community priorities for amenities with new facilities included:

- Indoor leisure swimming pools/warm water activity areas
- Cardio and weight training equipment
- Fitness/aerobics/dance class space
- Outdoor aquatics space and space for newer trending activities such as bouldering, zip lines, and pickle ball

Input Summary

The City of Loveland has conducted extensive research and public process in 2014 and 2015; and in both cases the process has clearly identified critical overcrowding at the existing Chilson Center, a strong demand for additional aquatic based facilities; strong and growing demand for multi-purpose space including MAC (multi-activity) gyms, and fitness and wellness space for all ages. City demographics define an aging population (Baby Boomers), continued population growth, and adequate disposable income to support addition of new facilities.....to the extent that many who participated in the process feel the City is already 5 years behind the current demands for these facilities.

B. Demographics and Market Analysis

Current and future growth within Loveland and the surrounding area clearly support the need for additional facilities, and the public review process has identified a strong community desire for additional recreation facilities. The following **Table 1** provides summary information on current population, household size, and median household income for two (2) different and relevant study areas. Additional demographic information is covered in much greater detail in the body of the report

Table 1: City of Loveland Summary Demographics–2014

Summary Demographics	Loveland	10 Mile Radius
Population	70,037	206,159
Number of Households	28,789	81,350
Avg. Household Size	2.42	2.51
Median Age	40.1	38.5
Median Household Income	\$56,686	\$66,640

Source: 2000 and 2010 U.S. Census; Esri Business Information Solutions 2014 Demographic and Income Profile.

The *Loveland* column demographic information is consistent with research conducted by the City for the 2014 Parks and Recreation Master Plan and provides a summary of current conditions. In addition, for the purpose of this study, similar data was collected for a *10 mile radius of the intersection of Highway 34 and Highway 287 with the intent to identify demographics of the population within a 15 minute drive of possible new facilities*. The population data for that selected area, which extends beyond current City boundaries, is nearly three times the existing Loveland population thus describing a significant population base (and household income) available to make use of new recreation facilities. The population and number of households in the 10-mile radius area is logically associated with the overcrowding and use pressures on the City’s current (and only) recreation center.

Market analysis research is further documented in the body of the report. Key issues identified in the process of the market analysis include:

- There is more than adequate population in the study area (206,000) to support the development of a second recreation center; Loveland has fewer recreation centers and consequently less indoor recreation space than surrounding comparable communities. Adjacent communities of Boulder and Ft. Collins all have three or more public recreation centers, and nearby Greeley has two, including a family fun center with indoor sports fields. Several respondents in our public process indicated that they were traveling to these communities for recreation center services.

- Sufficient overcrowding exists at the existing Chilson Center alone to justify additional facilities; the center has seen record attendance annually since 2010. Chilson was designed to handle 1,000 visits per day and is now attempting to meet the needs of over 1,300 visitors per day, or 30 percent above designed capacity on an average day. During school holidays and the busy part of the year (January – May), the center operates at least 50 percent over design capacity.
- National and regional trends identify leisure pools as an essential component in facility development and corresponding revenue generation, and that interest level is supported by the public input from this process.
- Median household income in the area is sufficient to support expenditure of disposable income on recreation activities. The typical family in the household income range noted above will spend approximately \$3,500 annually on local/community based recreation activities (ESRI “Tapestry” Report).
- Current national and local trends, along with voiced demand for aerobic, weight training, exercise and yoga space for younger families and active adults, support the need for expansion of those services in the Loveland area.
- There is a meaningful mix of public and private facilities in the general area, and the proposed scope of facility programs is not expected to duplicate or conflict with any existing public or private facilities. See the body of the report for additional attention to this issue. In multiple communities across the nation, public and private providers exist in an environment that provides the service and pricing choices consumers are looking for. There is no reliable data to support the contention that public recreation services have forced private providers out of business and like other service industries many have simply failed due to poor business practices or failure to match customer service levels of their competitors.
- Future development of Regional taxing Authority (RTA) assisted facilities may produce aquatic facilities that could potentially compliment or compete with aquatic facilities at a new recreation center, although these facilities will be “resort based” and tied to lodging facilities. The local RTA projects were supported by a resolution from Loveland City Council. An actual decision on RTA funding is expected to be announced in December 2015.

C. Facility Concepts and Costs

Site Analysis

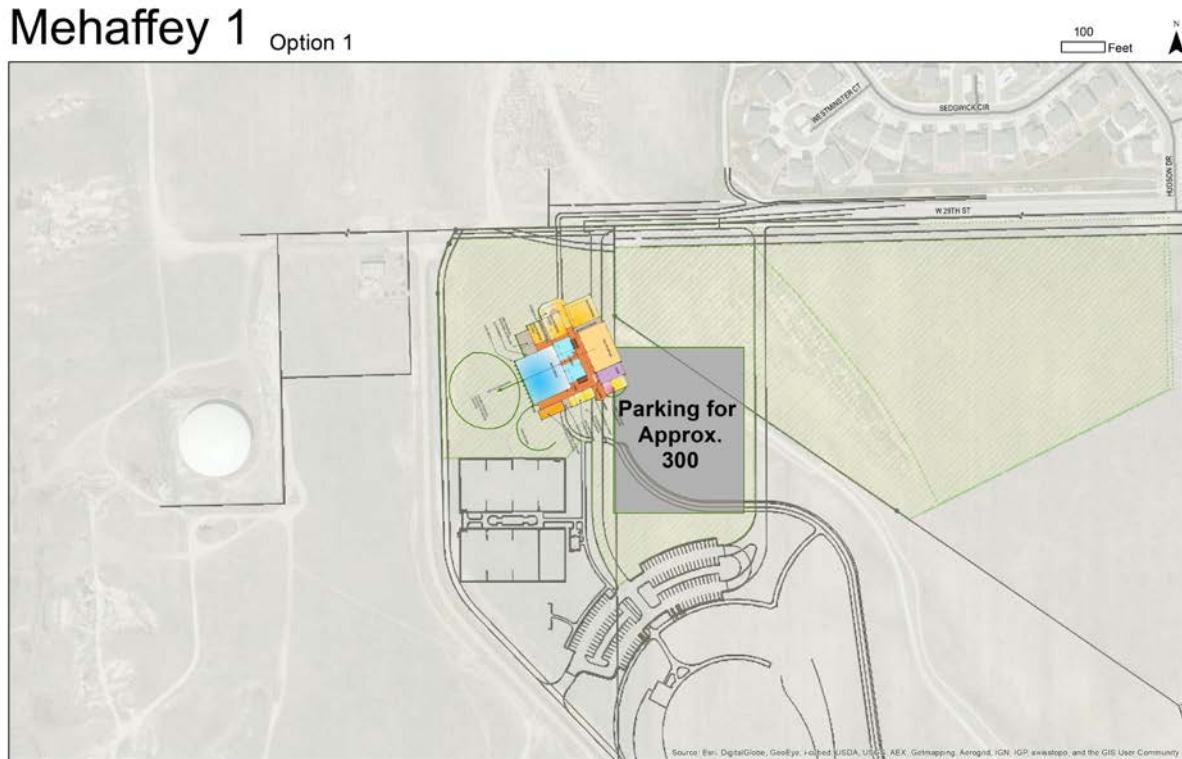
Based on demographic and market information analysis, three different potential sites were identified as preferred locations, all in the North-West quadrant of the City.

- Mehaffey Park site #1
- Mehaffey Park site #2
- Lee Farms site near 44th and Wilson

Site review criteria included topography, vegetation, drainage, access to utilities, proximity to public transportation, connectivity with current parks and trails system, buffering from adjacent development, view corridors, environmental assets and potential clean-up issues, availability for purchase, and application of City development requirements.

In the final analysis, the Mehaffey site #1 (located adjacent to the new Mehaffey Community Park) gained the highest scores and became the preferred site. The potential sites were evaluated by the Loveland Planning Department Design Review Team as well. The preferred site will need to be purchased by the City and annexed into City boundaries. Detailed information regarding the site review process is contained in the body of the report.

Figure 1: Mehaffey Site Plan Option One



Recreation Center Program Concepts

A new Community Recreation Center is under consideration in order to fulfill consistent and robust requests from citizens as was identified in the 2014 Parks and Recreation Master Plan, calling for both passive and active recreation programs and facilities in the City of Loveland. Through meetings in 2015 with staff and with recreation center architects, and using information gathered from the public comments, program concepts for a potential new center were developed. All of the spaces considered for a new center are expected to be as multi-functional as possible, inclusive of both current and anticipated needs. The conceptual program in response to local and regional trends and public input, includes an indoor warm water leisure pool and a 4-lane, 25-yard lap pool with adjacent party room and classrooms.

In addition to the aquatic elements, an array of fitness and multi-purpose spaces are also included in the potential program. These include a short-term babysitting room, a walk/jog track, a group fitness/dance room, yoga studio, weight and aerobics areas, a single middle school court gymnasium, 2 multi-purpose classrooms and a catering kitchen, indoor children's playground, a bouldering wall, gymnastics space, administration and building support spaces such as lobby, locker rooms, etc.

Table 2 and the following program space and cost data summarize the estimated scope and costs based on preliminary (and conservative) assumptions for space allocation that will be better defined in future phases. Other opportunities for new and innovative features including climbing walls, zip lines, indoor/outdoor aquatic spaces, pickle ball courts, teen areas, etc. will be considered and vetted during a more vigorous and in-depth design phase.

Table 2: Potential Facility Program Spaces

Space	Typical Square Footage
Child Watch/Baby Sitting	878
Classroom, 25 person, X2	1,342
Gym Single court – middle school	7,335
Walk/Jog Track	7,150
Weight/Fitness	4,270
Aerobics/Dance Studio (30 person)	3,300
Yoga studio	1,465
Aquatics Support	512
Leisure Pool	7,315
Lap Pool	5,740
Party/Wet Classroom	830
Catering kitchen	403
Gymnastics	5,429
Bouldering wall	370
Wellness/fitness testing	244
Administration Space	2,225
Children Indoor Playground	854
Required Building Support	10,699
Total	59,531

Recreation Center Program and Cost Data Preliminary Estimates

Program Space	Net Area	Ext	Selected Program Gross Area	Selected Program Cost	Notes
Administration Spaces	1,824		2,225 SF	\$ 570,063	
Facility Supervisor's Office		150			private office
Assistant Facility Supervisor		120			private office
Programmer's Workstations		240			(3) workstations at 80 s.f. each
Administrative Assistant		100			workstation
Count Room		80			
Work Room		250			
Kitchenette		50			
Conference Room		280			Can double as small rental space for business use
Computer Server Room		150			
Storage		100			
Circulation		304			
Required Building Support Spaces	8,770		10,699 SF	\$ 3,587,726	
Pre-Control Lobby		1,000			
Lounge		900			
Control Desk		200			
Men's Locker		1,200			
Women's Locker		1,200			8 cabanas
Family Cabana		1,600			
Vending Machines		150			
Men's Toilets		300			
Women's Toilets		300			
Custodial Closets		150			
Building Mechanical Room		400			
Sprinkler Valve Room		90			
Main Electrical Distribution Room		200			
Maintenance/ Receiving/ Loading		300			
Custodial Workroom/ Supply		300			
General Building Storage		400			
Child Watch / Babysitting	720		878 SF	\$ 275,097	
Babysitting		600			
Tot toilet		40			
Storage		80			
Children's Indoor Playground	700		854 SF	\$ 402,192	
Indoor Playground		700			
Play Structure					Allow \$300,000 for equipment
25 Person Classroom	550		671 SF	\$ 192,859	Seats 25 per Room
Classrooms		500			
Storage		50			
2nd - 25 Person Classroom	550		671 SF	\$ 192,859	Seats 25
Classroom		500			
Storage		50			
Catering Kitchen	390		403 SF	\$ 117,535	No equipment is included, cost in soft costs.
Warming Area		250			
Storage		80			
Single Middle School Court Gymnasium	6,668		7,335 SF	\$ 2,267,584	(1) 42 x 74 court with overhead volleyball nets
Gymnasium		6,468			
Storage		200			
Gymnastics Room	4,935		5,429 SF	\$ 1,641,040	No equipment is included, allow about \$100,000.
Gymnastics Room		4,635			
Storage		400			

Program Space	Net Area	Ext	Selected Program Gross Area	Selected Program Cost	Notes
Wellness / Therapy / Fitness Testing Rooms	200		244 SF	\$ 65,499	
Wellness/ Therapy Room		200			
Fitness Assessment Room		0			
Long Elevated Walk / Jog Track	6,500		7,150 SF	\$ 1,279,564	9 laps per mile, 3 lanes
Walk/Jog Track		5,900			
Stretching Area		600			
3,500 Weight / Fitness	3,500		4,270 SF	\$ 1,320,903	
Cardiovascular Training		1,500			
Circuit Resistance Training		960			
Free Weight Training		640			
Fitness Supervisor Station					
Stretching Area		300			
Equipment					Equipment in soft costs
Storage		100			
38-46 Person Aerobics/Dance Studio	2,705		3,300 SF	\$ 967,207	Accommodates 38-46 people
Aerobics/Dance Studio		2,300			
Storage		405			
16-20 Person Multi-purpose/Yoga Studio	1,200		1,465 SF	\$ 392,996	Accommodates 16-20 people
Studio		800			
Storage		400			
Bouldering Wall	303		370 SF	\$ 168,583	10' high monolith for free climbing
Climbing Wall Enclosure		253			Enclosure only
Climbing Wall					\$50,000 allowance for climbing wall
Storage		50			
Aquatics Support	420		512 SF	\$ 137,549	Equipment room, guards, office
Guard Room		300			
Head Lifeguard Office		120			
4-Lane x 25-Yard Lap Pool	5,218		5,740 SF	\$ 3,003,169	4 lanes x 25 yards w/ circ.
Pool		2,400			4 lanes x 25 yards
Nalatorium		4,368			8 foot decks, no diving, 48' X 91'
Pool Equipment Room		600			
Storage		250			
2,500 SF Leisure Pool	6,650		7,315 SF	\$ 4,322,461	2,500 square foot pool (Sim. to Cortez)
Pool		2,500			
Nalatorium		5,500			
Slides, Spray Features, Spa (some)					200 SF spa
Supplemental Sanitation Water Treatment					
Pool Equipment Room		750			
Pool Storage		400			
			59,531	\$ 20,904,886	Building Construction

Loveland Recreation Facilities
PROJECT BUDGET SUMMARY
 Date: August 7, 2015
 Revised:

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$20,904,886	
Building Construction (No Site)	59,531 SF	\$351	\$20,904,886	See BRS Draft Facility Program
2. OFF-SITE CONSTRUCTION			\$1,339,509	
Accel / Decel / Turn lanes	100 LF	\$155	\$15,450	15ft wide--none anticipated
Public streets through site	3,000 LF	\$392	\$1,175,441.50	no site selected yet
Curb & Gutter replacement	0 LF	\$34	\$0	None anticipated
Traffic signal	0 EA	\$0	\$0	None anticipated
ROW sidewalk, landscape	500 LF	\$92	\$46,098	15 ft wide @ \$4-5/sf
Upgrades to ROW storm, water, waste	400 LF	\$155	\$61,823	6-8" water, 8-12" sewer
Street Lighting	5 EA	\$8,139	\$40,693	
Off-site improvements	1 Allow	\$0	\$0	Improvements will be funded through land sale
Off-site signage	1 Allow	\$0	\$0	Gateway signage
Earthwork / Retaining Wall	0 LF	\$79	\$0	None anticipated
3. SITE CONSTRUCTION (12 acre site)			\$1,691,132	
Hazardous Material Mitigation Allowance	1 LS	\$50,000	\$50,000	Allowance
Demolition Allowance	1 LS	\$150,000	\$150,000	
Overlot Grading & Prep	8,087 CY	\$5	\$43,748	Ave cut/fill of 3-6ft outside bldg
Parking Lot & Internal Drives	226 cars	\$2,515	\$568,921	asphalt paving, curb & gutter
Access Drive	200 LF	\$207	\$41,486	24 ft w/ curb
Fire Lane	200 LF	\$96	\$19,252	Not required due to street configuration
Entry plazas	2,500 SF	\$12	\$30,000	colored concrete
Sidewalks	400 LF	\$30	\$12,000	8 ft wide grey concrete
Water & Sewer extensions to Building	400 LF	\$64	\$25,488	total length & cost for both
Fire Loop & 4 hydrants	1,400 LF	\$80	\$111,986	
Storm Collection, Drainage, Storage	1 LS	\$20,000	\$20,000	Piping, pond, structures
Parking & Pedestrian Lighting	14 EA	\$6,327	\$88,582	std cut-off parking, plaza bollards
Pedestrian Lighting	10 EA	\$3,959	\$39,588	
Site Signage & Furniture	1 LS	\$96,179	\$96,179	Allowance
Landscaping & Irrigation	293,904 SF	\$2	\$293,904	\$1.50-\$2.00/sf ave
Park & Active Recreation Improvements	1 Allow	\$50,000	\$50,000	Misc. improvements on site
Sculpture feature at plaza	1 Allow	\$150,000		Allowance
Misc. Site Costs	1 LS	\$50,000	\$50,000	Allowance
4. OTHER PROJECT DEVELOPMENT COSTS			\$4,369,087	
Land Purchase			\$300,000	Per July 28th discussions
Public Art Allocation			\$0	None anticipated
LEED Premium	1%			Value of sustainable design initiatives
Professional Fees			\$2,201,573	8.0% of Bldg, Off-Site, Site, Conting
FFE - Furniture, Fixtures & Equipment				Allowance for furniture, rec equip, misc
Exercise Equipment	3,400 SF	\$75	\$255,000.00	In construction cost
Gymnastics Equipment				
Kitchen Equipment	320 SF	\$200	\$64,000	Allowance per s.f. of kitchen
General FF&E	59,531 SF	\$8	\$484,257	Allowance per s.f. of building area
Computer Equipment	59,531 SF	\$8	\$484,257	Allowance per s.f. of building area
Other Special Equipment	1 Allow	\$50,000	\$50,000	Allowance
Plant Investment / Tap Fees			\$300,000	Allowance for water, sewer, other util. fees
Construction testing & Survey			\$100,000	Soils & Materials testing, land survey
Reimbursable Expenses			\$100,000	Document printing, deliveries, travel
Plan Review Fees			\$30,000	
Sales Tax		0%	\$0	Assume none
5. SUB-TOTAL ALL PROJECT COSTS			\$28,304,614	
6. CONTINGENCY		13%	\$3,679,600	5% design contingency + 8% Owner's Contingency
7. GRAND-TOTAL ALL PROJECT COSTS			\$31,984,213	
8. Unit Cost (\$/SF) Incl Items 1,2,3,6		\$464		
9. Unit Cost (\$/SF) Incl Items 1,6		\$407		

Cost Items Not Included:

Import / Haulaway of of structural fill, Owner's Representative, Legal fees, Land acquisition, Sales tax

© 2015 Barker Rinker Seacat Architecture. Cost estimated based on similar recently constructed recreation centers around the US and indexed to the Loveland region based on mid-point of construction of August 2018.



Cost Summary

The total estimated cost of a facility with the amenities recognized in the needs analysis and including building, site, design, and furnishings costs is approximately \$32 million (estimated in 2018 dollars). This estimated recreation center construction cost exceeds previous estimates in the current CIP, which estimated recreation center AND outdoor pool costs to total approximately \$28M. Within the parameters of the current CIP estimates, significant additional funding will be required to construct the proposed recreation center AND outdoor aquatic facilities, as well as any adventure sports areas desired by the citizens of Loveland.

D. Estimated Operating Budget

The operating budget developed in this feasibility stage serves several purposes:

- Assists in helping to establish realistic goals and expectations for facility operations.
- Offers a guide for understanding the impact of decisions about fees, operation systems, staffing levels, etc.
- Can demonstrate potential overall impacts to the agency's budget and can identify possible program priorities that may help offset the new facility's operating costs.
- Can recognize short-term and long-term subsidy needs.

The projected operating budget totals for the Community Recreation Center are shown in **Table 3**. A detailed operating budget, including explanation of assumptions made, can be found in **Appendix A**. Operations costs for a new recreation center are expected to be similar (but less) than the existing Chilson Center as the proposed facility is approximately 30,000 SF *smaller* than Chilson. Overall expenses are estimated at \$1,561,990 based on the preliminary plan for amenities, with an estimated cost recovery rate of 70 percent to 80 percent resulting in a range of possible operating deficits of <\$468,590> to <\$319,820>.

Table 3: Summary Community Recreation Center Operating Estimates (@ 80% cost recovery)

Loveland Community Recreation Center	
Total Expenses	\$1,561,990
Total Revenues	\$1,242,170
Projected Operating Deficit/Surplus	(\$319,820)
Cost Recovery	80%

E. Financial Analysis and Potential Funding Sources

This study researched possible funding sources, including several outlined in the 2014 *Parks and Recreation Master Plan* document. The most viable funding options, all of which should be pursued include:

- Capital Expansion Fees charged to developers generate \$570,000 per year (currently) and can be used for land acquisition and recreation facilities construction; accumulated available funds are approximately \$5M (estimated to reach the \$13M level in 2024).
- Sponsorships and private sector partnerships secured from local and regional interests.
- Grants; County, State, and Federal funding.

- A possible future bond issue or COP funding. Preliminary and limited research on the Bond/COP options, based on *May 2015 interest rates and City bond ratings*, indicates a range of possible annual debt payment of \$1,400,000 to \$1,600,000 for this long term funding strategy assuming financing of \$20 to \$23 M in debt. (These figures are for illustration purposes only and are subject to change over time.)
- Through Parks and Recreation Master Plan survey data, citizens have indicated that they expect and support a portion of the needed funds to come from either property or sales taxes, provided those taxes include a sunset provision.
- Annual Colorado Lottery funds total approximately \$750,000 per year; all are currently used for trails construction and maintenance and would have to be re-directed by City Council action for a specific time-frame to be available for this project.
- Re-purposing existing private structures that may become available in the near future is also a possibility depending upon timing and availability.

Within these available funding options, current balances are not adequate to build a new center. The full (\$32M) project will require extensive, creative alternate funding sources and community partnerships and will likely require phased development to track with timing of funding.

F. General Conclusions and Recommendations

Development Options for Community Recreation Facilities

Pressure to address current overcrowding and program needs, identified community-desired components of a future recreation center, and consideration of design and program options have resulted in estimated land acquisition, building, and soft costs of approximately \$32M. This estimate (based on possible construction in mid-2018) exceeds the 2015 City-wide CIP estimated budget (2015-2024, recreation center only) of \$26.1 Million. It is estimated that by 2024, the balance from Recreation Capital Expansion Fees will reach the \$13 million level, or about 40 percent of the herein calculated project budget estimate.

Because of this significant funding shortfall, ultimately the feasibility for construction of desired facilities is directly dependent on the City's ability to generate the required direct funding, or financing, of the estimated \$32M total costs (\$13 million of which would already be in place from Recreation CEF funds).

To meet the expressed demands from the community and to respond to predicted growth, the following strategies are recommended to be implemented as soon as possible to achieve the desired new facilities within the next 3-5 years.

- By 2017 set aside and/or acquire 10-15 acres of city-owned land in the northwest quadrant of the city adjacent to or connected to existing or planned parks, open lands, and trails for the purpose of expanding recreation facilities. Three (3) possible locations are summarized within the body of this report, and a site adjacent to Mehaffey Park is the current preferred location.
- Investigate opportunities to co-locate facilities on the same site or even within the same facility, i.e. adding a wing for library services, co-locating shared meeting and classroom space for museum sponsored classes and activities, leasing clinic and activity space to a local hospital or health provider for wellness/therapy services, or leasing space for appropriate retail sales including sports equipment, apparel and food services.
- Investigate opportunities to incorporate recreation facilities expansion funding with other desired City projects including, but not limited to, a new or expanded museum, a satellite library, much desired trails underpasses, other public works, and/or streets capital projects.

- Begin the process to identify and pursue options for acquiring the needed additional funding to reach the target of \$32+ million. These options could include, but would not be limited to, Capital Expansion Fees; Lottery funds, Grants, and/or private donations; public or private partnerships; lease/purchase certificates of participation or bonding; (or a combination thereof) funded by a temporary sales tax or property tax.
- Investigate opportunities for selling naming rights for new facilities.
- Investigate a phased approach to development that would align with the timing of available funding. A phased strategy will require a flexible approach to design to allow for a core/basic building that can, over time, accept multiple additions and expansions. The City should be cautious in taking this approach as results from surrounding communities that took this approach are mixed at best.

It is important to note that the current market escalation for construction costs is between .8% and one percent per month. According to Barker Rinker Seacat Architects, unless this current escalation subsides, construction costs are expected to rise at least **7-8% per year for the short-term future**. The current estimated cost includes this escalation factor through mid-2018 only. Escalation beyond 2018, at seven percent would be in excess of \$2M/yr.



Recreation Facilities Feasibility Study

City Council Review
December, 2015



Why was the feasibility study conducted?



2008 Parks and Recreation Commission Recommendation

- Construct a new recreation facility in the Northwest quadrant of the City
- Once the new facility is open, complete renovation and minor expansion at the Chilson Recreation/Senior Center
- **2009 Project Decisions**
- Due to economic slow-down the decision was made to complete the renovation of the Chilson Center first and delay the new facility until the local economy improves
- Completed a CEF funded, \$8.5 million, 23,000 square foot addition and renovation – dedicated in December 2010.



2014 Parks and Recreation Master Plan Citizen Outreach

- Citizens were highly satisfied with parks, recreation, golf, and open lands services
- Citizen priorities for the future included:
 - An Additional Recreation Center
 - *Plan recommended the City conduct a Feasibility Study to determine the scope, possible location, cost, and potential funding sources*
 - Indoor and Outdoor Aquatic Facilities
 - Expansion of the Trail Network and Connectivity Between Facilities
 - Continued Acquisition of Accessible Open Lands



2015 Recreation Facilities Feasibility Study Outreach

- Reaffirmed findings of the 2014 Master Plan
- Included focus groups, stakeholders, public meetings, intercepts at events, comment cards, and interaction through an on-line survey site
- Data collection focused on use pressures at Chilson, current program needs and trends, and desired components of new recreation facilities
- Also asked for opinions on possible/preferred funding sources for new facilities



Current Conditions

- Chilson Center - Average 1300 visits/day in 2014 – trending higher in 2015
- Cost Recovery in 2015 is projected to be 75% - \$2.025 in revenues on \$2.7 million in expenditures
- Current Chilson rates are set at the upper end of the local recreation/fitness market
- Pricing discounts for youth, senior citizens, families, and low income residents are incorporated into the fee structure



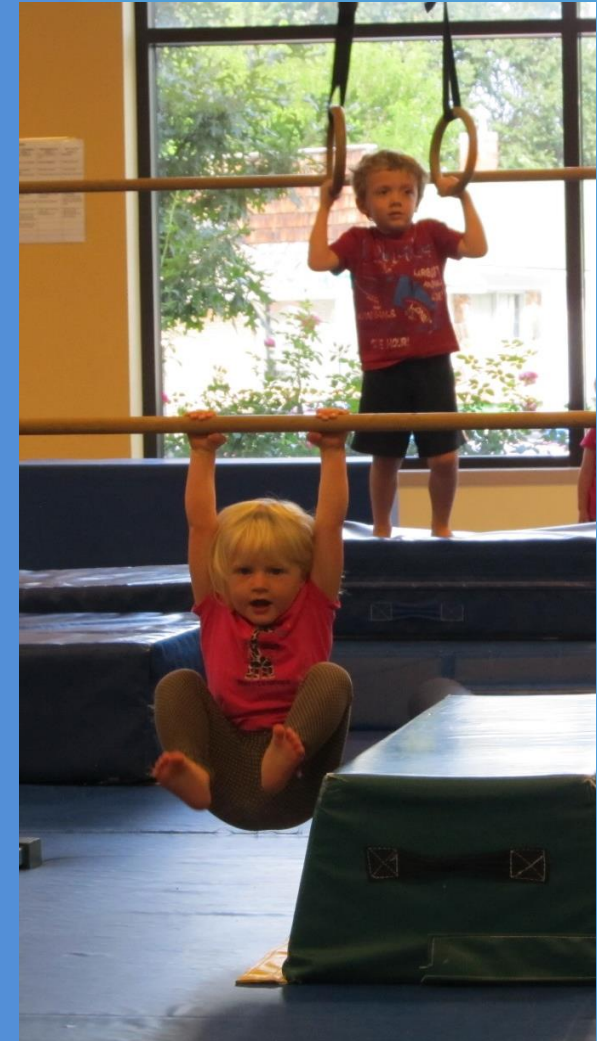
Current Conditions Cont.

- Citizens cite shortage of equipment, inadequate classroom space, overused gymnasiums during prime time, busy aquatics areas, congested locker rooms, and general overcrowding
- Fitness class and Silver Sneakers attendance has been growing by double digits over the last 3 years
- There is limited space for new activities with concern that existing facilities won't be able to sustain service levels into the future as the community grows



Study Findings

- There is **extensive overuse** and crowding at Chilson and Winona Pool with demand projected to continue as the City and region grow
- Based on current and projected demographics a **leisure facility service gap** exists in the Northwest quadrant of the City
- There is **significant** community support for recreation and aquatic facility expansion
- Unique nature-based facilities such as zip lines, adventure playgrounds, spray parks, pickle ball, bouldering or climbing walls **should be considered**



Recreation Facilities Feasibility Study Surveys and Public Meetings

Top Five Desired Amenities Are:

1. Indoor Leisure Aquatics Areas
2. Exercise and Fitness Program Space
3. Outdoor Aquatics Features
4. Expanded Cardio/weight Training Rooms
5. Multi-purpose Activity/Gym Space



Conclusions

- Estimated cost for a new 60,000 sq. ft. facility with features comparable to Chilson plus new activity trends is approximately **\$32M** in 2018 dollars
- Estimated annual operating subsidy (expenditures minus revenues) for a new center is approximately \$320,000 to \$350,000 with a targeted 70% to 80% cost recovery goal
- Design features should consider the leisure needs and desires of a demographic cross section of the Loveland community
- Opportunities exist for other public and private **partnerships** for Quality of Life project co-development and funding



Recommendations

- Complete an analysis and purchase a preferred site by 2017
- Investigate and select viable options for shared development including other public or private partners and projects
- Begin preliminary work to refine a design program, recognize target funding goals, and establish a project schedule by 2017-2018
- Explore grants, private fund raising, sponsorships, and other funding sources
- Investigate and pursue public funding options including Certificates of Participation financing and/or a ballot initiative



City of Loveland

The Best Way to Predict Our Future is to Create It

Abraham Lincoln





CITY OF LOVELAND
CITY MANAGER'S OFFICE

Civic Center • 500 East Third • Loveland, Colorado 80537
(970) 962-2303 • FAX (970) 962-2900 • TDD (970) 962-2620

AGENDA ITEM: 2
MEETING DATE: 12/8/2015
TO: Mayor and City Council
FROM: Rod Wensing, Assistant City Manager
PRESENTERS: Mark Koentopp, Chairman, LBAR
 Barbara Koelzer, Regional Government Affairs Director

TITLE:

Request for City Council to consider a new City Ordinance to address local construction defects associated with condominium development.

RECOMMENDED CITY COUNCIL ACTION:

This is an informational item; no formal council action is required. However, the Council may choose to give direction to City staff to bring this topic before them for consideration at a future City Council meeting.

SUMMARY:

Mark Koentopp and Barbara Koelzer, will express concerns of the Loveland-Berthoud Association of Realtors regarding the current Colorado Construction Defect Reform Act and how they feel it is negatively influencing the Loveland housing market.

The Loveland Construction Advisory Board has received a presentation on this topic and recommended that the City Council consider this LBAR request.

BUDGET IMPACT:

- Positive
 Negative
 Neutral or negligible

BACKGROUND:

As you may be aware, several Colorado Home Rule municipalities have recently passed City ordinances to lessen the local impacts of the 2001 Construction Defect Action Reform Act (CDARA) since 2014, the latest is Denver. The CDARA as amended in 2003 and 2007 were passed in an effort to "level the playing field" for homeowners living in HOA's when attempting to hold builders accountable for their defective construction.

However, the unintended consequence of this State law is that Condominium construction remains largely stagnant in the state of Colorado due to the opportunity for lawsuits. These ordinances are being passed in an effort to combat what many in the development community

see as a hindrance to affordable housing construction because current State legislation allows homeowners associations and community associations to bring suit against developers on behalf of homeowners. As a result, liability insurance premiums have spiked dramatically on new owner-occupied condominium and multi-family housing projects to the point where it is now very difficult to build. For example, according to a Metrostudy, owner-occupied condominiums represented only 4.6% of total new home starts in the Metro Denver area the second quarter of 2015, versus more than 26% in 2008. Specifically in Loveland, little owner-occupied condominium development has occurred in recent years as the focus has shifted to rental-only apartments.

With this in mind, a growing list of Colorado communities now totaling 10 are addressing their attainable housing issues by passing local ordinances to promote condo development. The list includes Arvada, Aurora, Commerce City, Denver, Douglas County, Lakewood, Littleton, Lone Tree, Parker and Wheat Ridge.

The City of Lakewood was the first to pass a City ordinance in Colorado in October, 2014 followed quickly by Lone Tree in February, 2015. City staff recently reached out to representatives from the City of Lakewood's planning division, it appears that since the local ordinance was passed, no formal projects have moved forward or been submitted to the City of Lakewood, specifically for condominium and multi-family housing development. However, some preliminary discussion with developers about condominium development has begun to surface recently and overall, Lakewood's is hopeful.

In addition, recent staff conversations with Lone Tree's planning division, there has also been no new condos under development, nor have preliminary discussions with developers surfaced. It is believed that the overall political climate at the State level concerning Colorado's Construction Defect law remains a key and likely prohibiting factor in condominium development. However, similar to Lakewood, they remain hopeful that their local ordinance will eventually have a positive impact.

With the Failure of SB 177 in Committee during last year's Legislative Session. The Colorado Homeownership Opportunity Alliance has thoughtfully shifted this important issue over defects lawsuits to a growing number of Colorado cities like the list above willing to tackle the issue in lieu of state-government inaction. The measure could be back in the Legislature in coming years if popular grassroots support for the effort continues to blossom which will ultimately represent millions of Coloradoan's.

On a Loveland connection note....then House Minority Leader Brian DeGrosso, R-Loveland, cosponsored SB 177 in the House with state Rep. Jonathan Singer, D-Longmont.

REVIEWED BY CITY MANAGER:

William A. Cavill

LIST OF ATTACHMENTS:

1. Loveland-Berthoud Association of Realtors Letter

2. Colorado Homeownership Opportunity Alliance www.housing4co.org



To: Loveland City Council

From: Mark Koentopp, Chair
Board of Directors
Loveland-Berthoud Association of Realtors®

Date: December 8, 2015

Re: Construction Defects Ordinance

Recently the City Council has discussed the need for more affordable housing in Loveland. Implementing a construction defect ordinance is a simple, low-risk way to encourage the development of affordable homes in our city.

Condominiums are a good, affordable option for first-time homebuyers, seniors and people of limited means who wish to become property owners. However, developers have not submitted condominium projects for quite some time in Loveland.

Instead, developers are building apartments because of recent trends in construction defect litigation brought by condominium homeowners associations. They say that the cost and risks associated with condo projects have made these projects prohibitive, especially at lower price points. Examples of recent apartment projects include Lincoln Place, the Gallery Flats, Lake Vista and Bristol Point.

Changes to State construction defects statutes in 2001 tipped the scales in favor of homeowners and attorneys eager to engage in lucrative lawsuits. The legislature has failed to pass a construction defects bill to amend the statutes for the past two years. It is unlikely such a bill will be successful in 2016 given the current leadership in the House of Representatives.

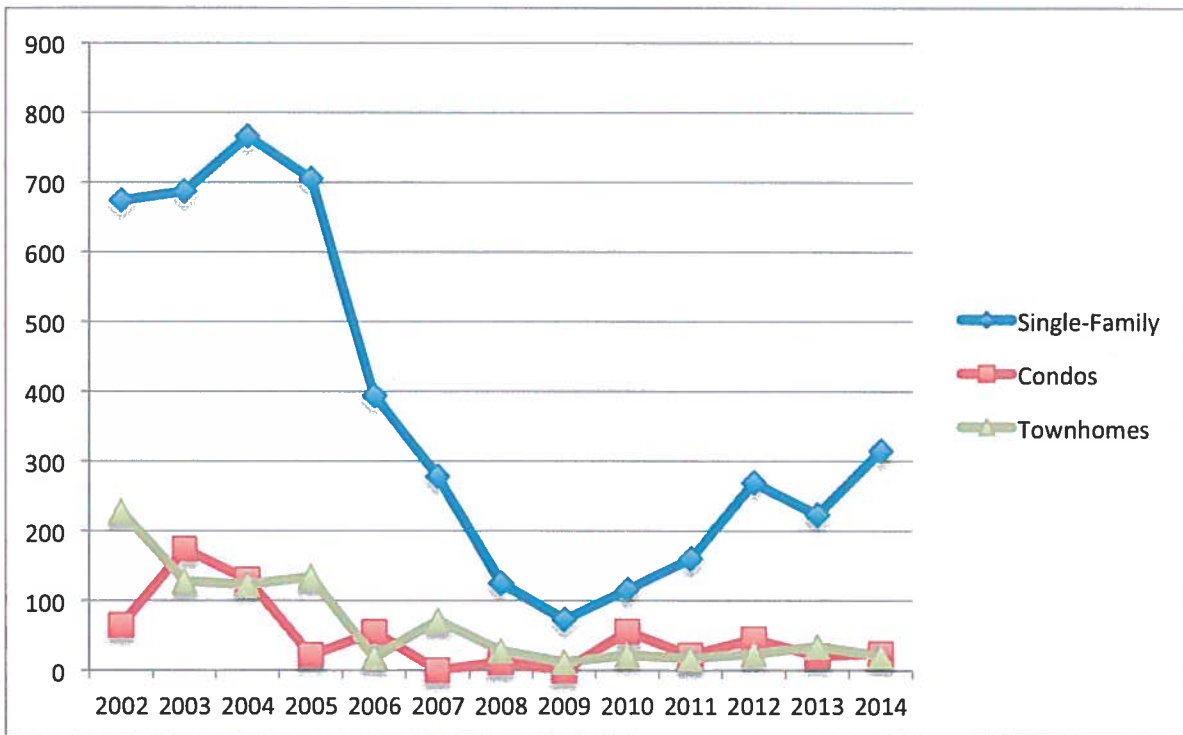
We urge the City Council to do what other municipalities in the Denver metro area have done and pass a local construction defects ordinance. In particular, the ordinance Denver is considering provides a good model. It includes three key concepts:

- Limit the manner in which technical building code violations can be used in construction defects litigation.
- Support covenants that require alternative dispute resolution of construction defect claims.
- Require informed consent of a majority of condominium owners before construction defect litigation.

We appreciate the City Council's willingness to consider this issue and we look forward to discussing it with you in more depth.

Year	Single-Family	Condos	Townhomes
2002	674	65	228
2003	687	174	128
2004	766	130	123
2005	705	22	134
2006	394	55	19
2007	278	0	72
2008	125	12	28
2009	73	0	12
2010	116	56	22
2011	160	22	17
2012	269	45	24
2013	223	21	34
2014	315	24	21

Numbers of For Sale Residential Units Built In Loveland Between 2002-2014



Data courtesy of Dennis Senst, National 1 Source, Inc.



Date: December 1, 2015

RE: Construction Defect Ordinance

To: City Council - Loveland Colorado

As a local home builder focused on high quality, affordable attached units we are very familiar with the affects of the current construction defect environment. Although we are committed to building attached for sale homes the adversarial affects of the construction defect laws create unnecessary financial burdens, restricting overall affordable home construction. The treble damages and unjustified attorneys fees and cost currently allowed in the law is part of the imbalance that desperately needs to be changed to establish a fair playing field.

Currently attached homes sales in NOCO is approximately 3% of the market of all new home sales. We firmly believe as do others that a healthier real estate market would reflect attached homes sales in the 25% range. Quality built attached homes often provide homebuyers a higher level of interior finishes along with many of the typical single family amenities, i.e. garages, basements, outdoor living at a more affordable price all at a much lower impact to the environment. It also provides homebuyers the option to invest in a home they can afford while taking advantage of many of the other 'Colorado' lifestyle options we all so appreciate. The current construction defect laws are the single biggest reason there is limited opportunity for affordable attached homes in Colorado.

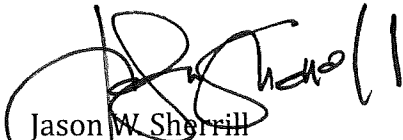
The cost of general liability insurance and the manner in which project specific policies premiums are paid are the single biggest barrier to entry in the attached for sale market. Policies for attached home construction are 60% more then single family construction. The most effective form of coverage is what is called on OCIP (owner controlled insurance policy). What this implies is a policy that covers a whole project - everyone from the landowner to the framer, plumber, etc. It also is required to cover essentially the whole project. So if a project is 100 units you are required to pay the insurance premium for all 100 units before starting any construction. This is a premium your paying for units that may not be under construction for months or even years, and the revenue (point of sale) to offset that cost may not be realized for years. You can phase you project to better manage the premium but there are significant restrictions to how much you can limit your phasing.

The benefits of a more balance construction defect law not only would normalize insurance cost but the following additional changes would also allow for a more reasonable process to manage issues:

- Require a majority of homeowners to approve committing a project to a construction defect claim - currently in some instances in only takes 2 board members to send a project into litigation. Creating adverse affects for not only the builder but also homeowners wanting to sell or refinance their units.
- Allow the builder the right to repair the defects... currently the builder is not even allowed the right to fix the problem.
- Allow issues to settle in arbitration. This limits the frivolous nature of some claims as attorney fees are limited - most likely reducing the temptation of some attorneys to create unfounded claims.

In closing we prepared this letter not as the final word on the subject of course but simply as information to add to everything you are reviewing in an effort to best inform the council of the real impact of the current construction defect law. We believe most builders simply want a level playing field and the opportunity to build quality attached homes which allow more citizens the opportunity for home ownership and encourage development that minimizes environmental impact.

Sincerely,



Jason W Sherrill
Landmark Homes
CEO

Why Consider a Construction Defects Ordinance for Loveland?

Loveland-Berthoud Association of REALTORS®

- Loveland needs more affordable housing stock.
- In January 2015 the median price for a single-family home was \$229,950. By October the average median price was \$312,550.*
- The median price for an attached home in January was \$196,500. By October it was \$210,500.

* Data provided by IRES, Northern Colorado's MLS.

Home prices are going up!

- Developers say the current affordable housing policy isn't working.*
- The City has limited dollars to spend on housing incentives.

* Comments made at a City Council Study Session, April 14, 2015.

The City's current
incentives aren't enough ...

- Condos are an affordable option for home ownership across the spectrum but...
- Very few condo projects are being built in Loveland.
- Instead, developers are building apartments.

Condos could be part of the solution.

- The legal and financial liability incurred by developers due to construction defects litigation makes condos difficult to finance and insure.
- “Currently all our projects are for rent, and we haven’t pursued any for sale condo projects (primarily due to litigation risk).” David Jaudes, VP for Multifamily, McWhinney

Why no condos?

- Condos represented 23 percent of new housing starts in 2007. Now they represent 3.1 percent across the State.
- Three attempts in the past 3 years to revise the State statutes. All 3 failed.
- Legislators will try again in 2016 but the chances of success are slim.

Construction Defects Claims are Governed by State Law

- Local construction defect ordinances have been passed by 9 municipalities.
- Examples include Lakewood, Lone Tree, Commerce City, Aurora and most recently, Denver.

Cities are taking action.

- Other cities in our region (Ft. Collins and Longmont) may consider a local ordinance.
- The CAB voted to recommend the Council consider this in August.

Loveland can take the lead
in Northern Colorado.

- All municipal ordinances include the same key concepts.
- No need to “reinvent the wheel.”

What should the ordinance include?

- Limit the manner in which technical building code violations can be used in construction defects litigation.
- Stop plaintiffs from suing for technical violations that do not cause harm.

Concept #1

- Support covenants that require alternative dispute resolution of construction defects claims.
- Quicker and less costly than court.

Concept #2

- Require informed consent of a majority of homeowners before litigation.
- Keep HOA Boards from making decisions that impact all owners and halt sales.

Concept #3

- Codify a timeline for communication between builder and consumer regarding defect(s).
- Equal protection to builder and consumer.

Concept #4

- Thus far condo construction has not increased in other cities that passed similar ordinances.
- What do we have to lose?
- Send a message to the legislature.
- Create an environment that encourages building condos.

Not a panacea...but a
reasonable first step.

Thank you for this opportunity.

Questions?



CITY OF LOVELAND
HUMAN RESOURCES DEPARTMENT
Civic Center • 500 East Third • Loveland, Colorado 80537
(970) 962-2371 • FAX (970) 962-2919 • TDD (970) 962-2620

AGENDA ITEM: 3
MEETING DATE: 12/8/2015
TO: City Council
FROM: Human Resources
PRESENTER: Julia Holland, Human Resources Director

TITLE:
A Motion Calling An Executive Session As Allowed By CRS Section 24-6-402(4)(F)(I) And Charter Section 4-4(C)(5) Concerning Personnel Matters To Conduct An Interim Review Of Performance And Goal Setting For The City Manager

RECOMMENDED CITY COUNCIL ACTION:
Adopt the motion.

- OPTIONS:**
1. Adopt the action as recommended
 2. Deny the action
 3. Adopt a modified action

- BUDGET IMPACT:**
- Positive
 - Negative
 - Neutral or negligible

SUMMARY:
This is an administrative action to conduct an executive session on December 8, 2015, for the review of performance and goals for the City Manager.

BACKGROUND:
This is an administrative action to conduct an interim review of performance and goal setting for the City Manager on December 8, 2015.

REVIEWED BY CITY MANAGER:

LIST OF ATTACHMENTS:
none