HERC REBOOT
City Council Work Session
June 6, 2022
GUIDING PRINCIPLES

* 2022 Council Strategic Priority to expand youth recreational programing
* Community facility as a place of synergy, more than one activity at a time, place for people to do positive things together
* Economic growth component
* We have a great municipal recreation program now. If we want more or different services, a new facility AND new staffing are required. If we choose to not build or increase staffing, that is a decision to keep the status quo.
4-Step Re-Use & Recreation Expansion Plan

1. Demolish smaller building
2. Make decision on level of funding for recreation facility STAFF
3. Finalize facility plans, cost and construction bond measure
4. Demolish larger building and build new

$$ + Vote$$
1. DEMOLISH SMALLER BUILDING

NEAR TERM GOALS:

- Move out of smaller building
- Demolish smaller building
- Result - *Visible change* to the site
- Opportunity to learn before tackling larger building
- Potential Federal appropriation or EPA Brownfield grant

ASK:

Resolution to support moving PW staff and applying for demolition funding.

INTENT:

Get rid of the smaller building ASAP. Continue to fine tune a new multi-purpose community center including operations and maintenance plan.
DISCUSSION:

1. What does Council think about moving PW staff and demolishing smaller building?
2. Resolution sponsor?

Resolution in support of moving PW staff and to applying for funds for demolition.
What questions does the City need to answer before moving forward on facility design?

1. Staff Funding: Operations & Maintenance
2. What is the forecast on what we think we can afford?
3. Consider increasing Recreation FTE by 2 in the next budget cycle. *(If that is not possible then the City may not be ready to expand recreation services to include a wider use facility in time for a vote in fall 2025).*

**ASK:**

Increase recreation staff, custodial and building maintenance levels in the next budget cycle.
DISCUSSION:

1. Council thoughts on increasing staff levels by 2 FTE?

Increase recreation staffing by 2 FTE in the next budget cycle
3. FACILITY PLANS, COST & CONSTRUCTION

BOND TIMING

• Over 20 years, the city may need to build or rehab more than one existing facility.
• Right now, what is the debt ceiling right for a community center?
• New Facility Time Frame: Bond Ballot measure Fall 2025 or later.
• 0.3% Sales Tax generates about $820,000 a year.

<table>
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<tr>
<th>Bond debt</th>
<th>Projected Debt Service</th>
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ASK 3
Set construction cost and timing guidelines.
DISCUSSION:

1. Council thoughts on bond level?
2. Timing of anticipated bond measure?
DEMOLISH LARGER BUILDING & BUILD NEW

ASK 4

Refine CIP project with phases – Council person to assist.
ROAD MAP

SUMMARY:
1. Demolish smaller building and move PW staff.
2. Consider increasing staffing by 2 FTE in the next budget cycle.
3. Timing of construction bond measure and amount to borrow.
4. Revise Capital Improvement Project for CIP.