

## AGENDA ITEM SUMMARY

Choose an item.



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### STAFF

Sylvia Tatman-Burruss, Senior Project Manager

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### SUBJECT

**Items Relating to Civic Center Master Plan: Municipal Court Renovation & Parking Services Move.**

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### EXECUTIVE SUMMARY

A. First Reading of Ordinance No. 081, 2025, Appropriating Prior Year Reserves and Authorizing Transfers of Appropriations for the Parking Services Department Relocation Project and Related Art in Public Places

B. First Reading of Ordinance No. 082, 2025, Appropriating Prior Year Reserves and Authorizing Transfers of Appropriations for the Municipal Court Expansion Project and Related Art in Public Places

The purpose of these items is to provide context for two related requested appropriations for projects in the Civic Center Master Plan. The first will expand City service capacity by moving Parking Services to the Civic Center Parking Structure in order to vacate space in the 215 North Mason Street building to allow for the expansion of the City Municipal Court. The second recommended appropriation provides initial construction costs for the expansion of the Municipal Court in the 215 North Mason Street building.

Appropriation recommendations:

- \$450,000 from reserves in the Parking Fund to the Capital Projects Fund for the relocation of Parking Services to the Civic Center Parking Structure
- \$400,000 from General Government Capital Expansion Fee reserves within the Capital Expansion Fund for the relocation of Parking Services as a condition precedent to the Municipal Court construction and expansion
- \$8,500 transfer from the Capital Projects Fund to the Art in Public Places Program in the Cultural Services & Facilities Fund for the relocation of Parking Services.
- \$4,300,000 from General Governmental Capital Expansion Fee reserves within the Capital Expansion Fund for the Municipal Court construction and expansion project
- \$43,000 transfer from the Capital Projects Fund to the Art in Public Places Program in the Cultural Services & Facilities Fund for the Municipal Court construction and expansion project.

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### STAFF RECOMMENDATION

Staff recommends adoption of the Ordinances on First Reading.

## **BACKGROUND / DISCUSSION**

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### **Civic Center Planning History, Pre-2021**

The Civic Center Master Plan is a dynamic document created to respond to the changing conditions while providing a vision and guidelines for future buildings, renovations, and place making activity in the civic core.

In 1996, City Council adopted, by Resolution 1996-86, the Civic Center Master Plan, as an amendment to the Downtown Plan, which was an element of the City's Comprehensive Plan; the 1996 Civic Center Master Plan was prepared in cooperation with Larimer County to guide the development of a twelve-block area of downtown. In 2014, specific planning for City buildings on two blocks within the Civic Center Master Plan area was set forth in the Block 32/42 Civic Center Vision Plan.

### **Trends Driving Municipal Court Caseloads and Service Demands, from 2000 to Present**

The Municipal Court was housed in the County Justice Center from 2000, when the building opened, until 2007, when County space capacity demands necessitated that the Municipal Court be moved into the 215 North Mason Street building. However, the area of the 215 North Mason Street building in which the Court was moved was not designed or constructed for purposes of the administration and conduct of a municipal court. Therefore, the area in the 215 North Mason Street building used by the Municipal Court has had numerous retrofits over time to accommodate security, functionality, and user experience.

The office space in the 215 North Mason Street building used for the Municipal Court has become increasingly inadequate to meet demands of a growing city. The City's population has grown from approximately 140,000 in 2007 to 178,000 today. From 2000-2007, Municipal Court staff consisted of approximately seven (7) FTE positions. Today, staffing of the Municipal Court requires approximately thirty-one (31) FTE positions. Based on growth, customer service demands, security needs, an expansion of the Municipal Court in its current location is the most reasonable and efficient near- to long-term capital project solution.

### **Approved Capital Improvement Plans & Funding for Municipal Court Expansion & Parking Services Relocation, 2021 and thereafter**

In 2021, Council funded an update to the 2014 Civic Center Vision Plan, called the Civic Center Master Plan (the "2021 CCMP"), which focused planning on two blocks (rather than the twelve block area of the 1996 plan). The 2021 CCMP created a long-term plan for the future facilities and amenities as well as current buildings, including the Municipal Court. The CCMP building summary of 215 North Mason Street noted the following, "Functionally, the building struggles to separate the higher safety risk Municipal Court customer service components from the lower risk customer service areas and internal offices." City Council adopted the 2021 CCMP, by Resolution 2021-105, as an amendment to the 2017 Downtown Plan and the 2019 City Plan, finding that the 2021 CCMP was considered a capital improvement plan for purposes of general government capital expansion fee revenues for purposes of Section 7.5-31 of the City Code.

In 2022, Council appropriated \$700,000, \$693,000 from General Fund Reserves and \$7,000 from Cultural Services & Facilities Fund, by adopting Ordinance No. 066, 2022, to address the initial, urgent capital needs from the increased demands on the Municipal Court.

In 2023, in order to set the project scope and evaluate costs and options, Ordinance No. 005, 2023, appropriated \$1,507,500 from the General Government Capital Expansion Fund for the purpose of space planning and design associated with utilizing the first floor of 215 North Mason Street building for a fifteen-year (the "15-Year Project Plan") Municipal Court expansion and to move Parking Services to the Civic Center Parking (Ordinance No. 005, 2023, attached).

On June 6, 2024, the Council Finance Committee reviewed options for continued progress on these projects, the Municipal Court expansion and relocation of Parking Services, within the framework of the CCMP. The options presented by staff included:

- Option A. Continue moving forward on the next steps of the 15-Year Project Plan to utilize the entire 1<sup>st</sup> floor and part of the 2<sup>nd</sup> floor for the Municipal Court and Prosecution group in the City Attorney's Office;
- Option B. Shift the plan to smaller renovations to accommodate increased demands for five years next step to a five-year renovation, while continuing to negotiate with Larimer County about the possibility of partnership as part of a Justice Center expansion; or
- Option C. Build an entirely new facility purposely designed and constructed for current and long-term Municipal Court operations.

At that June 6<sup>th</sup> Finance Committee meeting, Councilmembers indicated that Option B (which provided near-term additional space for the Municipal Court and a lower-cost approach; and an opportunity to continue negotiations with Larimer County to partner with Larimer County in a Justice Center expansion) was the preferred approach. Materials presented by staff did not include an estimated project cost for Option B; however, as a temporary measure, Option B would have the least cost to the City of the three options. Option B was preferred over Option A, because Option A had a higher cost (likely in excess of \$18 million). Like Option A, Option C was not preferred to Option B, because of the higher project costs of Option C, likely between \$25 million and \$30 million depending on design. Option C would also require a temporary approach, like Option B, as a near-term strategy for managing immediate capital needs in order to allow an entirely new facility to be designed and constructed. Further, appropriations for some of project work described under Option B were previously appropriated by Ordinance No. 005, 2023 (described above).

**Table of Previous Project Appropriations to Date and Overview of Ordinances for this Item**

<b>Date</b>	<b>Ordinance No.</b>	<b>Description of Project, Amount of Appropriation, Fund Source</b>
6/7/2022	Ordinance No. 066, 2022	Municipal Court Urgent Needs, \$700,000 General Fund Reserves
1/17/2023	Ordinance No. 005, 2023	15- year Municipal Court design \$1,507,500, Capital Expansion Fund
11/19/2024	Ordinance No. 163, 2024	2025-2026 City Biennial Budget, Budget Offer 16.7, appropriating \$600,000 in each year from the General Fund for Operation Services Required Building Modifications, of which \$183,000 will be used to for the Parking Services Relocation Project

### **Proceeding on the Municipal Court Expansion & Parking Services Relocation Projects**

Parking Services is currently located on the first floor of the 215 North Mason Street building. The Parking Services relocation would not only facilitate the Municipal Court expansion but will provide more space for staff, easy access to electric charging of enforcement vehicles in the garage, and a convenient walk-in site for customers (the "Parking Services Relocation Project").

The next update to the Civic Center Master Plan was scheduled for presentation at the May 13, 2025 Council Work Session, including the Parking Services Relocation Project and the Municipal Court expansion.

A needed first step in the Parking Services Relocation Project is to move Parking Services into the Civic Center Parking Structure. Staff recommends an appropriation totaling \$850,000, with \$450,000 from Parking Services reserves and \$400,000 from Capital Expansion Fees to complete the full move. Council previously approved Budget Offer 16.7 for the 2025-2026 City Biennial Budget, of which \$183,000 (of the \$1,200,000 for that Budget Offer 16.7) will be used to construct a gender-neutral bathroom in the new space. If Council approved these recommended appropriations, with the previously approved budget offer, the total amount currently appropriated for the Parking Services Relocation Project would be \$1,033,000.

For the Municipal Court expansion (above as Option B), staff believes that the City is ready to proceed with the implementation and construction project and recommends that Council consider an appropriation of \$4,300,000 from the General Government Capital Expansion Fund for this phase of the project. This appropriation would be in addition to the amounts previously appropriated in 2022 from General Fund Reserves and in 2023 from the General Government Capital Expansion Fund. The total project cost for construction of a permanent home for Municipal Court operations is indeterminate at this time, because it has not been decided whether a partnership with Larimer County is feasible, or if the City would build a new facility on its own. Future plans yet to be determined, including seeking any updated estimated or approximated costs for Options A and C described above; however, it is anticipated that General Government Capital Expansion Fee revenues will likely be a portion of the overall source of capital funds for a permanent facility for Municipal Court operations.

## **CITY FINANCIAL IMPACTS**

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The requested funding breakdown is as follows:

<b>Funding</b>	<b>Amount</b>
Parking Fund Reserves to be transferred to the Capital Projects Fund for the Parking Services Department Relocation Project	\$450,000
General Government Reserves within the Capital Expansion Fund to be transferred to the Capital Projects Fund for the Parking Services Relocation Project	\$400,000
<b>Supplemental Appropriation for Item A, Ordinance No 081, 2025</b>	<b>\$850,000</b>
General Government Reserves within the Capital Expansion Fund to be transferred to the Capital Projects Fund for the Municipal Court Expansion Project. Presented as Option B to the June 6, 2024 Council Finance Committee.	\$4,300,000
<b>Supplemental Appropriation for Item B, Ordinance No. 082, 2025</b>	<b>\$4,300,000</b>

Upon adoption, Ordinance No. 081, 2025 will appropriate \$450,000 from the Parking Services Reserve Fund and \$400,000 from the General Government Capital Expansion Fund in the current fiscal year and authorize expenditures against those revenues for the purposes of the Parking Services Relocation Project.

Upon adoption, Ordinance No. 082, 2025 will appropriate \$4,300,000 in the current fiscal year from the General Government Capital Expansion Fund and authorize expenditures against those revenues for the purposes of the Municipal Court expansion project, presented as Option B to the June 6, 2024, Finance Committee.

In the Ordinances above, the Parking Services Relocation Project will contribute \$8,500 for the Art in Public Places (“APP”) Program and the Municipal Court Expansion Project will contribute \$43,000 to APP.

The City Manager has also determined that these appropriations are available and previously unappropriated from their designated City Fund and will not cause the total amount appropriated in those Funds to exceed the current estimate of actual and anticipated revenues

## **BOARD / COMMISSION / COMMITTEE RECOMMENDATION**

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At a Council Finance Committee meeting on June, 6, 2024, Councilmembers indicated that Option B (which provided near-term additional space for the Municipal Court and a lower-cost approach; and an opportunity to continue negotiations with Larimer County to partner with Larimer County in a Justice Center expansion) as the preferred approach.

## **PUBLIC OUTREACH**

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None.

## **ATTACHMENTS**

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1. Ordinance No. 081, 2025
2. Ordinance No. 082, 2025