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TOWN COUNCIL AGENDA COMMUNICATIONS

AGENDA DATE: June 3, 2024

SUBJECT: Capital Projects Fund – \$1.2 Million Re-Appropriation

ACTION PROPOSED: Consider Appropriating Funds from the Capital Projects Fund for Other Priorities

ATTACHMENTS: 1. Work Session Communication from May 3, 2024

PRESENTED BY: Matt LeCerf, Town Manager

AGENDA ITEM DESCRIPTION:

On May 3, 2024, the Town Council held a work session to discuss the reappropriation of existing funds that are included in the Capital Project Fund. There is approximately \$1.2 million existing in the FY 2024 budget and Town Council requested options and ideas for other uses for this appropriation. Included as an attachment to this communication is the May 3, 2024 Work Session Memo, which outlined potential and initial alternatives provided to and by Town Council. This did not represent a fully exhaustive list of all options, but it did include the ideas received from Council. Based on the feedback received, the most favorable options are as follows:

- *Historical improvements and Wayfinding* – Dedicate resources to repaint and restore historic light posts and replace the downtown old clock, alongside updating wayfinding signs to aid navigation and preserve our cultural heritage in Johnstown. Regarding the existing wayfinding signage that is dated and faded, it may be more appropriate to replace the faces of the wayfinding for a new fresh look. For the period light poles, the Town recently partnered with Xcel Energy to repaint a number of these in the Rolling Hills Ranch Subdivision. There is estimated to be about 50 ornamental lights in downtown. To support this enhancement in the downtown, costs were derived from a project last year on a per light pole basis with an inflationary adjustment. Additional costs for wayfinding elements and the clock replacement

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(keeping time on this unit has been difficult) still need to be explored and secured). I feel this project and investment can become really expensive pretty quickly based on how dynamic the Council would like to be with ideas.

- *Parish House* – Allocate funds for staffing and operations at the Parish House on weekends to enhance community services and engagement. It is important to note that this allocation of funds would need to be appropriated from the general fund since personnel are not classified as capital. In 2023, the Parish House received ~75 visitors and in 2024 has received ~28 visitors. Cost burden below is based on a weekend period only, 8 hours each day, all year by a single individual. While there was a discussion regarding the need for multiple people to operate the facility for the public, it is not clearly understood why this needs to be the model in which we operate and further understanding may be necessary.
- *LED Signage* – There were several comments about signage at the entrances to the community, as well as addressing the current monument sign along the south side of Highway 60, west of Colorado Boulevard. It is unclear if the desire would be to replace the monument sign at the same location or find an alternative location where the signage could be more regularly seen considering the speeds on Highway 60, and the need to pay close attention to traffic near the Highway 60 and Colorado Boulevard intersection. A component to enhance the signage received as feedback is to incorporate an LED sign. The LED would be used advertising and creating awareness for various programs, projects, meetings, and other informational purposes of Town activities to create better awareness for the community. The estimated project cost for replacement of the monument sign and installation of a new monument sign with LED is approximately \$150,000. An example of one located in front of the Mead Town Hall is included (see work session packet. If the desire is to have more of a gateway entrance into the community, an example of other neighboring communities is also included in the attachments.
- *Playground Improvements (Aragon and West Lake Parks)* – In the FY2024 budget, the Town plans to replace the Aragon Park and West Lake playgrounds. The replacement would include a pour in place as well as installation of a new playground facility. The original budget planned for \$350,000 from the Conservation Trust Fund (CTF) for Aragon and \$350,000 for West Lake Park. The estimates received for the projects are \$395,000 and \$492,000 respectively. The Town Council awarded both of these projects on May 6, 2024 during the regular meeting. Town Council is encouraged to consider utilizing \$50,000 of these funds for Aragon Park and \$150,000 for West Lake Park to provide the remaining balance necessary to complete these two playground projects accordingly.
- *Downtown Façade* – A desire for a Downtown Façade Program to spruce up, striped/colorful awnings, bright paint or a unique look. The Town currently does have a façade grant program in place. Currently, there is about \$22K available for downtown businesses and \$30K was approved in FY 2024. All grants are awarded on a 50/50 matching basis. A maximum of

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\$10,000 per facade is available. A one-time grant up to \$1,000, in addition to the facade grant, is available for signage that meets the Eligible Improvements requirements. Grants are intended to encourage private investment downtown, preserve the special characteristics of, and encourage new investment in, downtown businesses and promote business activity. More detail and greater understanding of what you would like to do in this context is needed to provide more appropriate cost estimates.

- *Community Events* – An idea was to have movie nights at the park. The events would be run through our new events coordinator. The concept would be to buy a large screen and projector & sound equipment. Maintenance costs should be minimal with the exception of the one-time purchase and acquisition of the equipment for the movie system. Systems can vary significantly based on the size of the screens, hence a range has been provided for cost.
- *Senior Center* – There were several comments about the Senior Center renovation/improvements. Certainly, the Town can make improvements to the Senior Center, but there needs to be better definition about what elements need to be upgraded at the location. Furthermore, it is important to consider that based on what level of improvements are made to the facility, the Town will need to evaluate the structure for asbestos. If asbestos is identified at the facility, before any construction can begin, the asbestos must be removed from the site. The qualifying metric based on information from the Colorado Department of Public Health and Environment, the trigger levels for Public and Commercial Buildings are: 260 linear feet on pipes; 160 square feet on other surfaces; or the volume equivalent of a 55-gallon drum. Additionally, any modifications would likely require the facility to be brought into ADA compliance. This includes all aspects of the facility include the bathrooms and other elements of ADA compliance. Understanding the expectations as previously mentioned should be thoroughly considered as the price for remodeling can become expensive quickly.

Staff is currently completing a Request for Proposal to site plan both the Letford and Centennial Park. As part of this site planning, Council may want to consider advocating for the inclusion of a new Senior and Youth Center that can meet the needs of our community for both demographics. Council may desire to include funding for this programming regardless for the existing facility improvements, but currently no funding has been recommended.

- *RE-5J Playground* – You may recall, last year the Town Council met with the RE-5J School District (District or RE-5J) about a potential partnership at Pioneer Ridge Elementary (PRE). The School District is currently exploring the opportunity to replace its aging playground at PRE, which is approaching 20 years old. The Town owns land immediately adjacent to PRE and the School District inquired if the Town would be interested in a partnership to help create a new playground facility. The playground would serve both the School District and

the Town’s citizens by combining our funds and improve the potential for the District to pursue grant opportunities. The vision for the playground facility may cost up to \$1.2 million. Funding amounts were not specifically identified during the work session last year. The Town may want to consider partnering on this project, subject to the School District receiving grants and use Town funds from the Capital Projects Fund as a matching component. If there is a desire to partner with the District, a contribution by the Town may be in the range of \$100,000-200,000 for this project. Town Council can determine if the appropriation of funds would be without conditions or with conditions that may include an out-of-pocket match from the District at a 1:1 match.

Below is a table that shows a recommended allocation of this funding to the various projects based on descriptions. Council can certainly deviate from the that is provided but it is suggested than if Council desires to do something other than what the initial appropriations were used for, it would be recommended to provide this in a formal motion that would ultimately be considered by Council.

Project	Estimated Cost	Notes
<i>Historical Improvements and Wayfinding</i>	\$450,000	
<i>Parish House</i>	\$20,000	Capital Projects Funding cannot be used for this purpose. General Fund only.
<i>LED Signage</i>	\$200,000	
<i>Playground Improvements (Aragon and West Lake Parks)</i>	\$200,000	
<i>Downtown Façade</i>	\$0	Additional Façade funding can be appropriated, but there still exists \$22K in the FY 2024 budget for projects.
<i>Community Events</i>	\$65,000	Start-up costs for the equipment only.
<i>Senior Center</i>	\$0	Subject to the Master Site Planning of Letford and Centennial Park Site RFP
<i>RE-5J Playground</i>	\$100,000	Funding could be appropriated subject to matching funds by the District (not inclusive of grants)
TOTAL	\$1,035,000	

STRATEGIC PLAN ALIGNMENT:

Organizational Excellence & Public Trust

- *Strengthen public trust and confidence*
- *Engage, inform and involve the community*
- Safe & Welcoming community
 - *Partner in creating more community based, community service and action opportunities*
- Healthy & Resilient Economy
 - *Invest in the development of a vibrant and interconnected downtown*
- Natural & Built Environment
 - *Expect and encourage community centered design*
- Quality Infrastructure & Facilities
 - *Ensure future viability of infrastructure and facilities*

LEGAL ADVICE:

Not Applicable.

FINANCIAL ADVICE:

Funding for these projects with the exception of the Parish House operations could be obligated within the Capital Projects Fund based on current appropriations.

RECOMMENDED ACTION: Staff supports the ideas contained in this memorandum and welcomes additional thoughts and ideas.

SUGGESTED MOTIONS:

For Approval: I move to approve the appropriation of funds based on the projects listed above in the table in the amounts proposed.

For Approval Alternative: I move to approve the appropriation of funds based on the projects as stated herein: [Project, Project....., Project.....in the total amount of \$XXXXXX].

For Denial: I move to deny the use of the Capital Project Funds in totality.

Reviewed and Approved for Presentation,



Town Manager

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