



PARKS AND RECREATION

To: Mayor and Town Council

From: Dan Baker, Parks and Recreation Director

**Through: Mario Canizares, Town Manager
Robyn Battle – Executive Director**

Re: Raymond Community Park GMP Amendment

Town Council Meeting – August 27, 2024

Strategic Visioning Priority: 4. Provide Excellent Municipal Services

Agenda Item:

Consider and act upon the approval of a budget transfer in the amount of \$2,007,000 to amend Raymond Community Park GMP 2 to construct an irrigation well, expand the park irrigation system, and fund additional prioritized bid alternate items.

Description of Agenda Item:

Staff presented to the Town Council, the CIP Subcommittee, the Parks and Recreation Board, and the Finance Committee regarding the need to install a well at Raymond Community Park to mitigate future irrigation costs and watering restrictions. All parties agreed to move forward and tasked staff to look for funding that could be used to fund the construction of the well at a cost of approximately \$1.2M without impacting the project contingency.

Funds were identified from the 2020 bond program previously allocated for future trail projects (\$1.9M) and additional unallocated bond funding (\$107k) was also identified. This funding was approved to be reallocated to assist in funding the project budget shortfalls.

Items that staff propose we apply any surplus funding for after the purchase of the well are as follows, with the additional of Multipurpose Field Irrigation that has been added to the scope of the project. These items, except for the additional irrigation, have been presented to the prior mentioned committees and boards. They are listed in a priority order.

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|--------------------------------------|------------|
| Pedestrian lighting | \$ 204,000 |
| Restroom @ Tennis & PB | 258,000 |
| Park Monument Sign @ First St. | 17,000 |
| Multipurpose Fields Irrigation | TBD |
| Tennis courts (2) | 557,000 |
| Shade structures @ Tennis & PB | 35,000 |
| Other amenities (site furnishings) | 146,000 |
| Playground Pavilion | 91,000 |
| Additional Trees / Landscape | 114,000 |
| Batting Cages w/ trail & furnishings | 239,000 |

The terms of a future change order are being completed and will be presented at a future Town Council meeting.

Budget Impact:

Funds will be provided through the 2020 Bond Program. These funds are being budgeted as part of the Fiscal Year 2025 CIP additions from account 750-6610-10-00-2122-PK.

Attached Documents:

1. CIP Subcommittee presentation
2. Updated list of project bid alternates with costs

Town Staff Recommendation:

Town Staff recommends that the Town Council authorize the approval of a budget transfer in the amount of \$2,007,000 to amend Raymond Community Park GMP 2 to construct an irrigation well, expand the park irrigation system, and fund additional prioritized bid alternate items.

Proposed Motion:

I move to authorize the approval of a budget transfer in the amount of \$2,007,000 to amend Raymond Community Park GMP 2 to construct an irrigation well, expand the park irrigation system, and fund additional prioritized bid alternate items.