

MEMORANDUM

To: R. David Laurrell, County Administrator *R. David Laurrell* 1/22 BOS

From: Coralee C. Tuck through Nan B. Carmack, Library Director

Subj. AGENDA ITEM - Timbrook Community Complex (20 minutes)

Date: January 10, 2008

BACKGROUND:

Because of the positive results of a recent Philanthropic Planning Study for a new Timbrook Library and Recreation Facility, members of the Timberlake Community have formed a Capital Campaign Cabinet. This group has interpreted the suggestions made by the community which clearly stated that they wanted a building which they could be proud of and large enough to provide services and activities beyond the original plans.

DISCUSSION:

The Timberlake Community Complex has evolved to reflect the broader concept. This complex is designed to become the heart of the community with a spacious library for the community it will serve. On a lower level multi-purpose rooms will be used for Library and Recreation programs along with being available for community use. Areas are planned to conduct unique cultural arts classes and programs. A coffee shop and gathering area will be at the center of the complex. A gymnasium has been proposed with multiple uses to give the community the opportunity for more recreational and athletic programs for all ages and citizens.

This enlarged concept is depicted in the architectural renderings in your packet. The building footprint and adequate parking remain within the site's capacity, relying on over-flow parking for special events. The projected cost for this facility is \$6.8M with estimated \$400,000 annual operational costs. \$100K is already in the mix and \$100K was projected for operation of the original park and building plan leaving \$200K above the original plans. The Foundation will explore setting up an Endowment and/or conduct Annual Fundraising to cover the additional operating costs.

A lead donation from a major donor may require coming before the Board of Supervisors in the future to rename the building and/or the park.

RECOMMENDATION:

The Campaign Cabinet requests your approval of this enlarged concept to be able to move forward with the Capital Campaign and the production of marketing materials that will be sent to you upon their completion. Actual project approval will occur by final action from the Board of Supervisors following completion of the capital campaign.

Revised 1-9-08