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OFFICE OF THE CITY ADMINISTRATOR

TO: Finance & Administration Committee
Parks, Recreation and Arts Committee

Date: May 8, 2024

RE: Parks Capital Projects

This communication is being directed to both the F&A and PR&A Committees to provide an opportunity to more broadly update the Council as to the capital project progress, budgeting, and my related recommendation to abandon the archery range project in favor of ensuring there is adequate funding for the higher priority amphitheater back of house/restroom project.

The 2024 budget includes budget allocations for multiple projects. This communication is intended to update and advise City Council relative to two specific projects that have been in progress, spanning multiple budget years and which include budgetary allocations from multiple revenue sources: ARPA, Parks Sales Tax, and 2018 Series Parks Bonds.

Amphitheater:

Back of House and additional Restrooms. This project consists of a building addition to the existing structure behind the amphitheater stage. This building accommodates multiple uses, including equipment storage, event coordination and performance greenroom. The success of the amphitheater, attendance, types of performances, quality of the artists being booked at the facility has necessitated improvements to enhance the artists experience as well as the facility and event management. This project was originally approved in 2021 and a design contract was initiated in 2023. We anticipate bidding this project later this year (2024), such that construction can begin immediately after the summer concert series. The 2024 budget includes

\$1,150,960 for this project, although there are additional funds which will be available due to interest earnings on both the ARPA and Parks Construction balances.

A second, separate project was approved and budgeted, to construct additional public restrooms for the amphitheater immediately west of the entertainment plaza. The 2024 budget provides \$900,000 of the remaining Parks Construction Funds for this purpose.

As these projects were moving forward independently, staff determined that it was more cost effective to consolidate the two projects into one package, resulting in a single design firm and a single project to be bid and selection of a single contractor to perform the work. Proceeding in this fashion also facilitates concurrent construction during the limited concert off-season and eliminates the project coordination between adjacent contractors. I commend our staff in identifying these opportunities to not only save time, but also money and avoid contentious litigation. As such, we have proceeded to develop the two amphitheater projects as a single design and bid project to

The 2024 budget includes construction funds for this project as follows:

\$200,000 Parks Fund #119 (Back of House)
\$834,629 ARPA Fund #137 (Back of House)
\$116,331 Parks Construction Fund #210 (Back of House)
\$900,000 Parks Construction Fund #210 (Restrooms)

TOTAL BUDGETED FUNDS ALLOCATED: \$2,050,960

Additional funds available if necessary

\$15,612 Parks Construction Fund interest earnings
\$156,000 ARPA Interest Earnings (if necessary)

Archery Range:

The 2021 ARPA strategy included \$50,000 for construction of an archery range. The range was to be located at the west end of the CVAC, located outside of the levee protected area, just west of the Big Muddy preserve. That property was subsequently sold to Gateway Studios and we endeavored to construct the archery range on the same property where our police shooting range exists. As the project design has progressed and development requirements have been identified, the project construction estimates have ballooned. We have determined

that when the original rifle\pistol range was constructed, no outside agency approvals were sought. As such, MSD's review of the new archery range resulted in water quality improvements for the site, not only for the archery range, but from the original undeveloped, unimproved condition. The resultant stormwater and water quality requirements have created a significant additional cost. The current project cost estimate exceeds \$275,000. At that cost, a public archery range is simply not a positive economic value to the community and I recommend that we not spend any additional funds towards the archery range project. *I recommend that we immediately abandon the archery range project and expend no further effort towards final permitting or construction. We believe that the small pavilion previously purchased can be re-purposed and utilized elsewhere. I further recommend, that if it becomes necessary, if the amphitheater project bids minimally exceed the current budgeted funds, that the 2024 budgeted funds for the archery range be re-directed to provide for any shortfall in the amphitheater back of house\restroom facilities, but only if needed.*

Central Park Playground

As previously discussed, the existing Central Park Playground is outdated and uninspired. I have directed our Director of Parks, Recreation and Arts - TW Dieckmann, to investigate alternative playground replacements and to do so with the intent of submitting the Central Park Playground replacement as the City's next Municipal Park Grant Application later in 2024. Council will ultimately have to endorse the project submission and *I seek each committee's current support of this project as our 2024 municipal parks grant submission so as not to waste time and effort if an alternative project is preferred by City Council.*

I look forward to discussing each of these items with both committees at our next meeting(s). If you require additional information or would like to discuss this communication prior to the meeting, please let me know.