

MEMORANDUM

TO: City Council

FROM: Alfred D. Lott, ICMA-CM, CPM
City Manager

SUBJECT: *Status Report*

DATE: January 18, 2018

Status Report

1. Allen Pond Amphitheater, Restroom, and Parking

The design for this capital improvement project has advanced to 30%. An updated cost estimate based on the 30% design exceeds the current CIP budget. Staff will recommend a phased implementation and increased budget for this project in the proposed FY19-24 CIP submission. Additional information is attached.

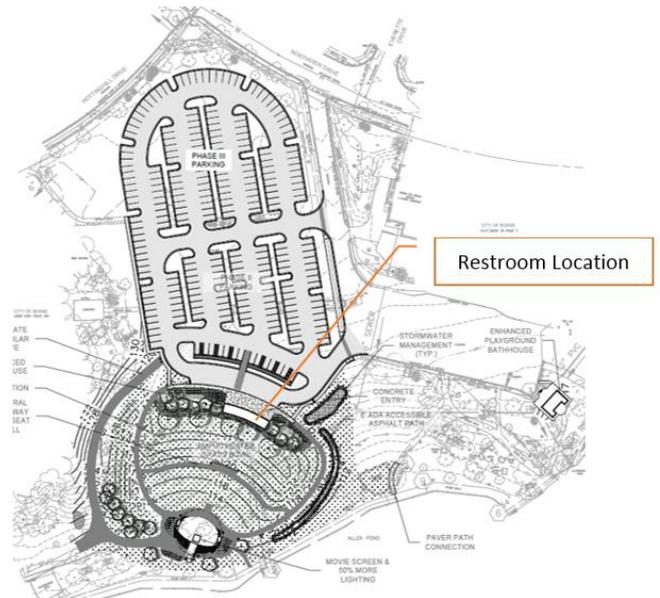
ADL/lfr
Attachment

Allen Pond Amphitheater / Restroom Replacement / Parking

The FY18-23 CIP lists three projects associated with implementation of Master Plan recommendations for the amphitheater, restrooms and parking.

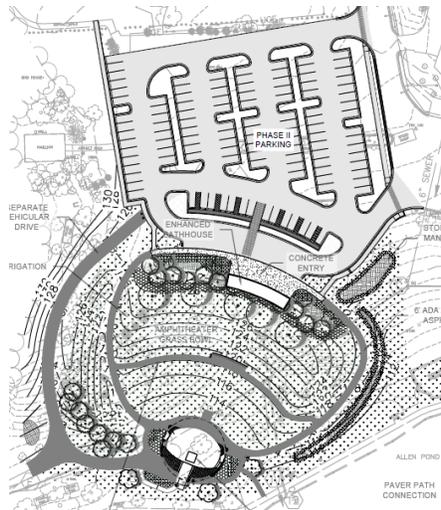
- FY18: New amphitheater (\$2.0M)
- FY18: Replace playground restroom (\$0.2M)
- Future: Construct parking lot F (\$1.1M)

(Note that the FY18 projects were deferred with Council approval in order to fund more urgent needs at Whitmarsh Park.)

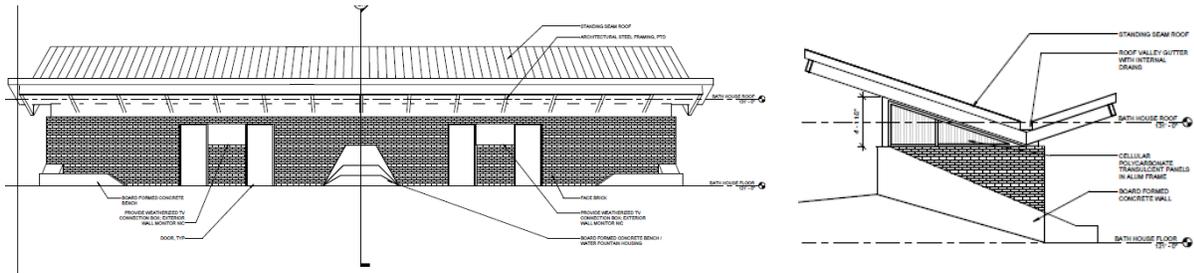


The design for all these facilities is under contract. The design has advanced to the preliminary design phase (30%) and an updated construction cost estimate shows a project cost that significantly exceeds the overall project budget. Several opportunities to reduce the project scope and cost were examined. These reductions would significantly change the functionality and character of the new facility. For example, an option to remove a planned restroom facility from the amphitheater site not only results in inadequate number of restrooms, but also eliminates spaces needed to support amphitheater performances.

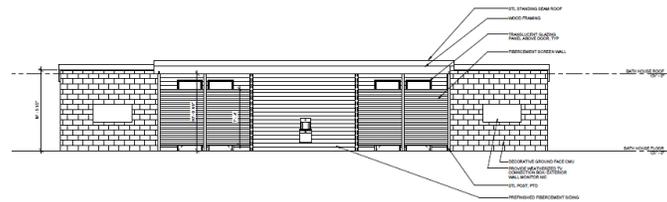
Another option to reduce the parking by ½ results in failure to meet needs identified in the Master Plan.



Options to simplify the restroom facilities for reduced cost result is a much less attractive facility as shown below



Proposed Facility at Amphitheater Entry



Simplified Facility at Amphitheater Entry

Rather than reduce the scope or quality of the planned project, staff recommends extending the project to three phases. The proposed FY19-24 CIP submission will recommend funding the project as follows:

- Phase 1: Amphitheater and Stage only (\$2.8M, FY20)
- Phase 2: Replace playground restroom; construct new amphitheater restroom (\$1.8M, FY21)
- Phase 3: Construct new parking lot (\$1.9M FY22)

When phase 1 is complete, a fully functioning amphitheater will be available, but with limited paved parking and no restroom facility. Large events would require parking on the streets or in other areas of the park. Portable restroom facilities would be placed at the location of the future restroom building.

Staff intends to direct the consultant to proceed with design at this time, and to prepare the design documents to allow for this phased implementation.