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# M E M O R A N D U M

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**DATE:** March 13, 2007  
**TO:** City Council Members  
**FROM:** Jennifer Bruno, Policy Analyst  
**RE:** Pioneer Park – update on funding

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## **KEY ELEMENTS**

- A. In FY 06 the Council appropriated a total of \$1.096 million (\$500,000 of which was a federal grant) to complete proposed improvements in Pioneer Park. Included in this stage are Farmer’s Market enhancements, entry and pedestrian access points along the north side of the park, a dual-surface health and fitness path around the perimeter of the park, an enclosed dog off-leash area, irrigation upgrades, and electrical upgrades to support the Farmer’s Market.
- B. In FY 07 the Council appropriated an additional \$400,000 to enhance improvements proposed in “Stage 1” – specifically lighting and irrigation (Staff note: for a complete breakdown of the proposed improvements in each Stage, see Key Element G, as well as the attached architectural drawings). In this funding appropriation the Administration indicated that none of these further improvements would serve Stages 2 or 3, nor would they compel the Council to complete Stages 2 or 3.
  - 1. Since this discussion, City Staff has identified \$50,000 of power upgrades that are not necessary for enhancement of the Farmer’s Market or for other Stage 1 improvements.
  - 2. This item is an electrical conduit pipe that would run around a proposed new pathway/sidewalk surrounding the proposed “Central Lawn” mentioned in Stage 2. It is not part of Stage 1 improvements.
  - 3. The Administration is recommending removing this item from the scope (see options below).
- C. In total, there is currently \$1,496,000 available for renovations in Pioneer Park.
- D. The City bid these improvements as one package, and the two responses exceeded the construction budget by approximately \$400,000. Because both responses were so close, the Attorney’s Office is recommending that if the City chooses to reduce the scope of the project, it will have to be re-bid. The Department also believes that it is prudent to re-bid, rather than attempt a difficult negotiation of items on each bid.
- E. The attached detailed drawings showing the three stages of Pioneer Park renovations were provided to Council Members previously. (Council Staff note: Council Staff is using the Phase/Stage wording that is consistent with the attached architectural drawings for the purpose of this discussion – Stages 1,2, and 3 of “Phase I” are shown.)
- F. The Administration has clarified that the official position of the Mayor’s office still includes at some point pursuing a “Phase II” of Pioneer Park – which would include a skating rink and possibly a water wall.

1. However, at this time “Phase I” (the attached drawings), are the **only** plans for the park that have been approved by all of the stakeholders, the Landmarks Commission, and the Pioneer Park Steering Committee.
  2. The major components included in all three stages of “Phase I” were at the suggestion of this citizens’ group.
  3. The Administration decided to split “Phase I” into three “Stages” in order to obtain more realistic year-to-year funding levels.
- G. The following are the costs and basic description of the three stages (for further design detail, see attached document). Cost estimates were made in the Summer of 2006. The Council may request that the Administration update the future phase cost estimates:
1. Stage 1: \$1.2 million
    - i. This stage includes a jogging path around the park, entry plazas at the corner of the park, a dog off-leash area, and reinforced access driveways for the Farmer’s Market and the policing of the park.
    - ii. Stage 1 has been modified since the initial presentation to the Council, with an additional \$400,000 to fund electrical and irrigation improvements that would enhance the overall park, but not compel the Council to expend future funds for Stages 2 and 3.
    - iii. The Council has already approved \$1.4 million for this phase.
  2. Stage 2: \$1.9 million
    - i. This stage includes the creation of a concession stand and pavilion with restrooms, a great lawn, and circulation paths.
  3. Stage 3: \$1.7 million
    - i. This stage includes elements to reinforce the idea of the history of the park - a historic themed playground, a historic bell tower, a historic walkway, and “heritage gardens” focusing on the agricultural past of the park.
    - ii. According to the Administration - this stage has been identified by citizens concerned with preserving the historical integrity of the park, as of paramount importance - particularly the bell tower.

**ITEMS THAT CAN BE ELIMINATED**

The Administration has identified a list of items that can be removed from the scope of the bid without materially detracting from proposed park improvements, specifically the Farmer’s Market, which has been identified as a crucial park user and feature. The Administration has provided a variety of combinations for removal of these elements, in an attempt to reduce the amount of additional City money needed and compensate for the high bids received. The Administration’s formal recommendation is Option #4 (see below).

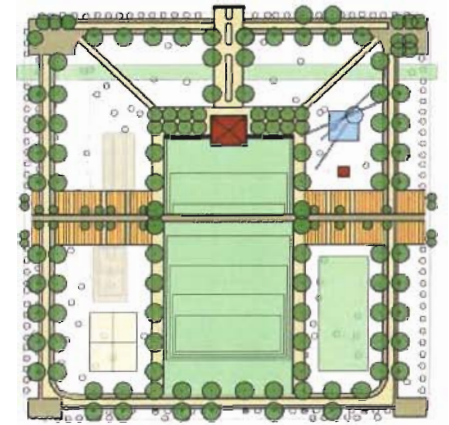
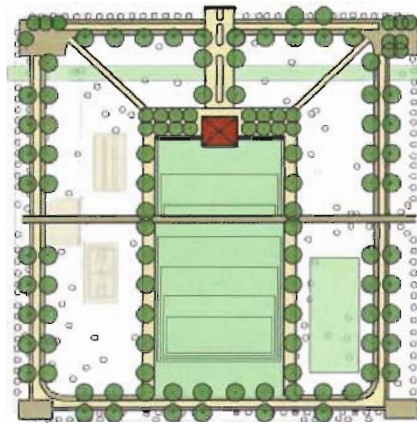
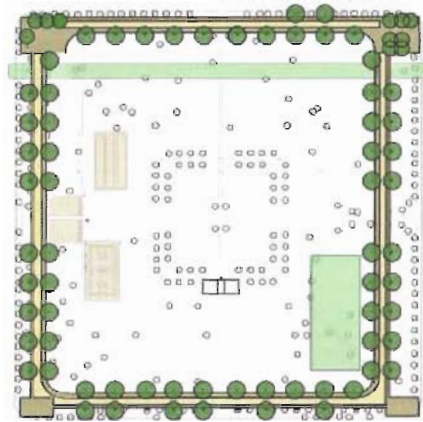
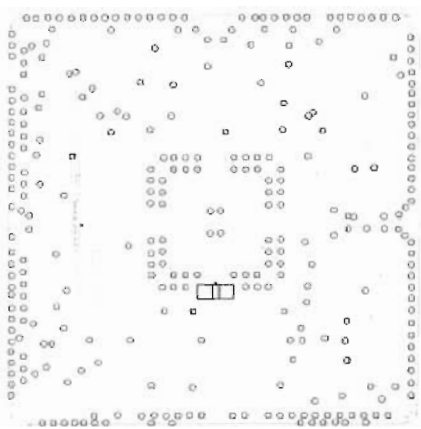
- a. Tree Protection Item - Because Pioneer Park contains a significant number of historic trees, the City requested the bidders provide additional protection for these trees, above and beyond what is normally provided on a construction site. After consideration with staff about standard tree protection standards, the Administration feels that this same goal can be accomplished with current City standards, and therefore do not need to be a part of the project scope. (Savings - \$130,000 - \$175,000; Avg. \$151,500).

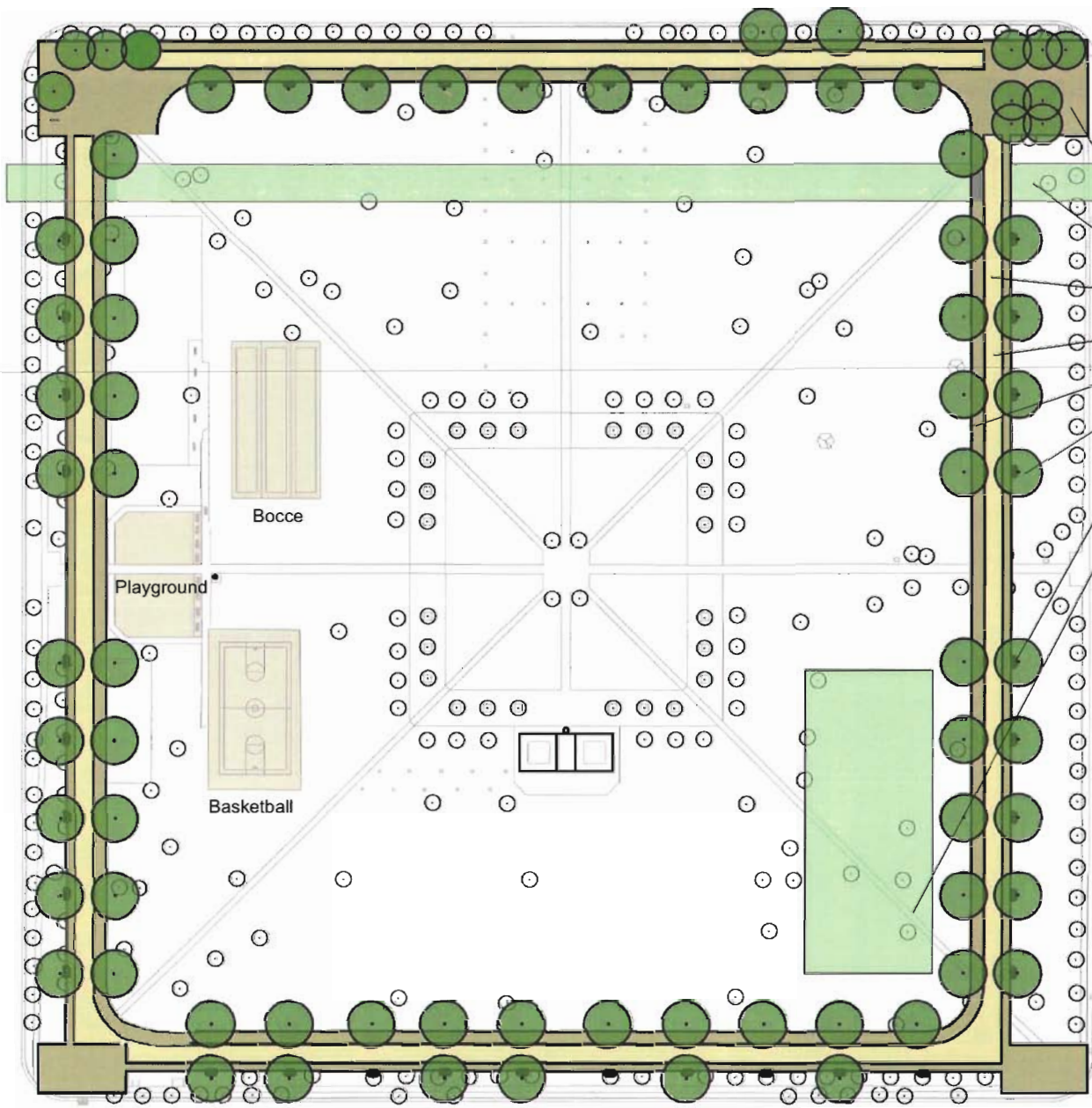
- b. Duplicate Irrigation Control - This item was listed two times in the project scope by mistake, and as a result the bidders responded as if there were two separate elements. One can be removed (Savings - \$19,000 - \$22,000; Avg. \$20,500).
- c. "Stage 2" related power items - Previously the Council had requested that no funds be expended on renovations that would not directly serve an expanding Farmer's Market or that would somehow compel the Council to complete Stages 2 or 3. Since the bids were received City Staff has identified an electrical conduit that would serve a proposed pathway surrounding the proposed "Central Lawn," which would not be completed until Stage 2. The Administration is therefore recommending removal of this item.
- d. New Area Lighting - The new lighting configuration requires 24 poles surrounding the walking/fitness track. 12 existing poles are in locations that are in the current configuration, but because of the deteriorated condition of the glass portion, they would not meet the current lighting standards for a walking/fitness path. The Administration is proposing to replace these (retrofitting the glass portion has been deemed to be cost prohibitive). 12 will need to be moved and replaced with new poles. The Administration has indicated that it is pursuing the purchase of new poles instead of refurbishing the existing poles because parts for these current solid cast iron poles would have to be custom manufactured at great cost. New poles would instead be made of composite materials. The Administration states that this would allow for easier repair of damaged poles in the future (as parts would not have to be custom-manufactured), at a lower cost. Other issues surrounding this matter are as follows:
  - o The Administration has indicated that the cost of refurbishing the existing poles would be greater than the cost of acquiring new poles. City Staff discussed this with the City Streets Division as well as an outside consultant, and have confirmed this. The Council may wish to ask the Administration to further investigate this matter and conduct a detailed cost breakdown (City Staff estimated this would take 30 days).
  - o There is some concern that light poles that are removed could not be re-used elsewhere in the City as replacement lights because of embossed/custom street names on the base of the light poles.
  - o Council Staff has also raised the concern that many of the existing lights in Pioneer Park were purchased by the RDA less than 20 years ago at a cost of approximately \$10,000 per light.
  - o The Administration is suggesting as an option (in 2a, 2c, and 3) that no new lighting be added, and existing lighting be used.
  - o Savings \$124,000 - \$138,000; Avg \$131,000
  - o The Administration's recommended option (#4) does not remove this new lighting element.
- e. Dog Park - The Administration is not recommending the removal of this element, but if it were to be removed, it would result in a savings of \$62,000 - \$74,000 (Avg. \$68,000).
- f. Walking Track - The Administration is not recommending the removal of this element, but if it were to be removed, it would result in a savings of \$153,000 - \$177,000 (Avg. \$165,000).

## OPTIONS

<b>Option</b>	<b>Description</b>	<b>Average Savings</b>
Option 1	Allocate \$340,000 to move forward with bids as currently constituted.	\$0
Option 2a	1. Remove Tree protection Item (use City Forester) 2. Remove duplicate irrigation control 3. Remove Dog Park item 4. <u>Remove New Lighting (keep existing)</u> Total Savings	\$151,500 \$20,500 \$68,000 <u>\$131,000</u> \$371,000
Option 2b	1. Remove Tree protection Item (use City Forester) 2. Remove duplicate irrigation control 3. Remove Dog Park item 4. <u>Remove all new irrigation elements</u> Total Savings	\$151,500 \$20,500 \$68,000 <u>\$91,000</u> \$331,000
Option 2c	1. Remove Tree protection Item (use City Forester) 2. Remove duplicate irrigation control 3. Remove Walking/Fitness Track 4. <u>Remove New Lighting (keep existing)</u> Total Savings	\$151,500 \$20,500 \$165,000 <u>\$131,000</u> \$331,000
Option 3	1. Remove Tree protection Item (use City Forester) 2. Remove duplicate irrigation control 3. Remove New Lighting (keep existing) 4. <u>Remove "Stage 2"-related power items</u> Total Savings	\$151,500 \$20,500 \$131,000 <u>\$50,000</u> \$353,000
<b>Option 4 (Administration Recommendation)</b>	1. Remove Tree protection Item (use City Forester) 2. Remove duplicate irrigation control 3. Remove "Stage 2"-related power items 4. <u>Add inflationary factor of 7% to budget</u> Total Savings	\$151,500 \$20,500 \$50,000 <u>(\$87,570)</u> \$134,430

The Administration is recommending the Council pursue Option #4. Under this scenario, the realized savings would be \$134,430, leaving the total amount of "new money" needed to complete the previously discussed Stage of renovations at approximately **\$265,570**. The Administration is recommending that the Council approve a \$300,000 placeholder in Budget Amendment #3. The Administration could then re-bid the new project scope (eliminated elements depending on the Option recommended by the Council), and would then have the funds to commence construction in the Fall of 2007, after the end of the Farmer's Market.

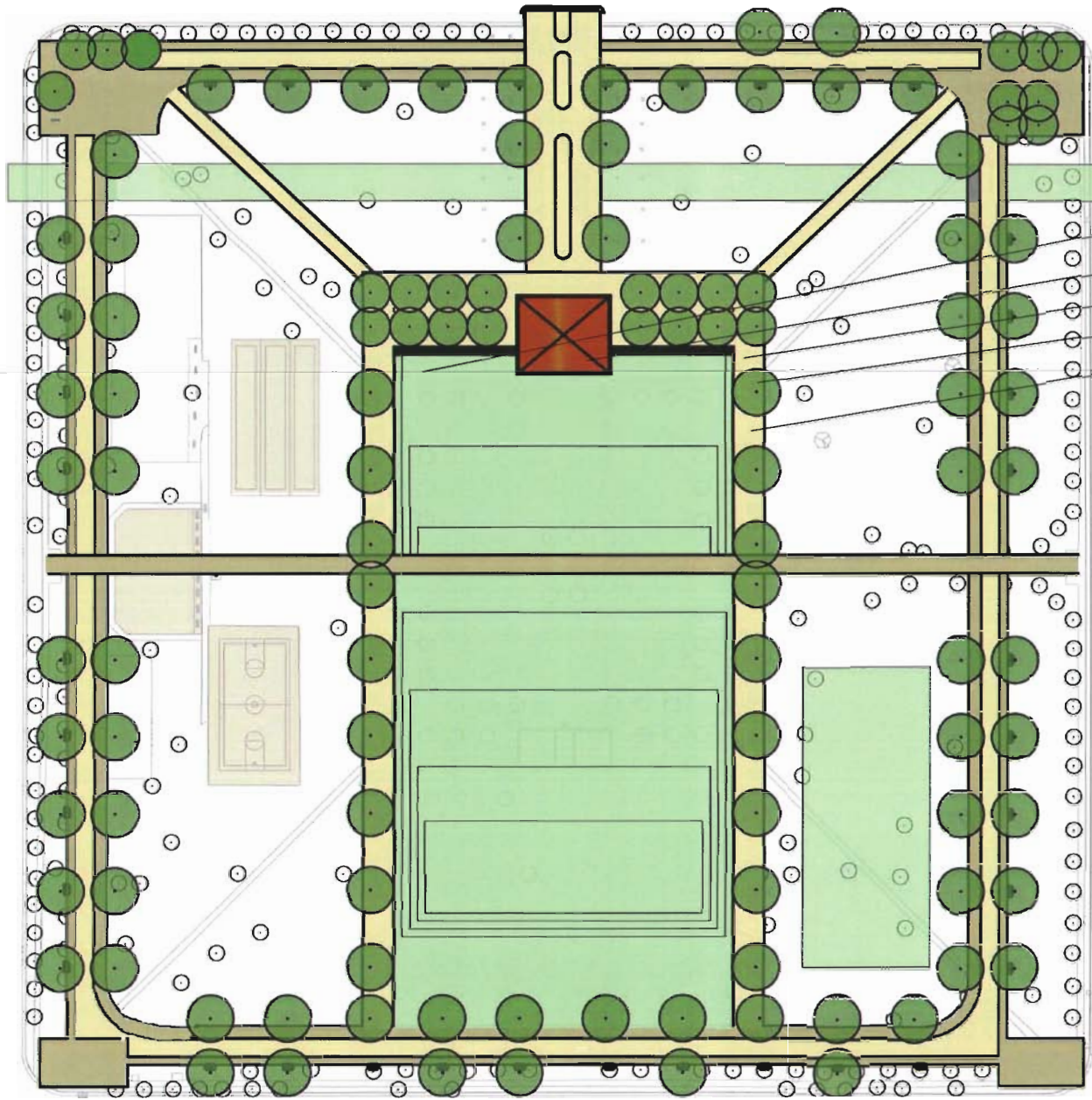




**STAGE I:**  
*Building on Success*

- Entry Plazas
- Farmers Market Access
- Promenade
- Decomposed Granite Pathway
- Concrete Sidewalks
- Trees
- Benches
- Dog Park

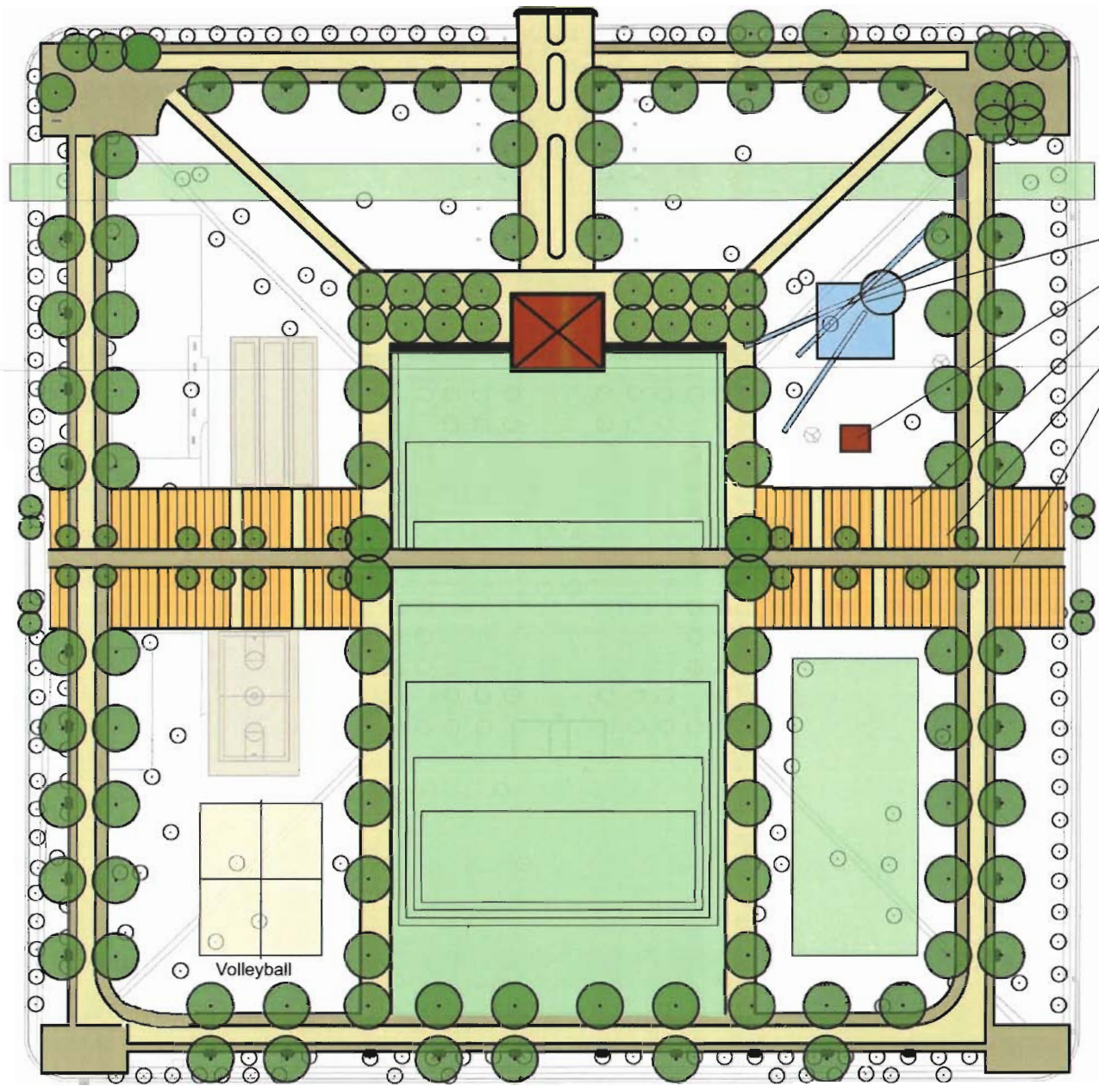
\$ 1.2 m  
 (\$1.1m funded)  
 (\$600k CIP)  
 (\$500k Grant)



**STAGE II:**  
*Changing Patterns of Use*

- Great Lawn
- Café/ Stage/ Restrooms
- Tables and Chairs
- Trees
- Circulation Paths

Cost - \$1.9m

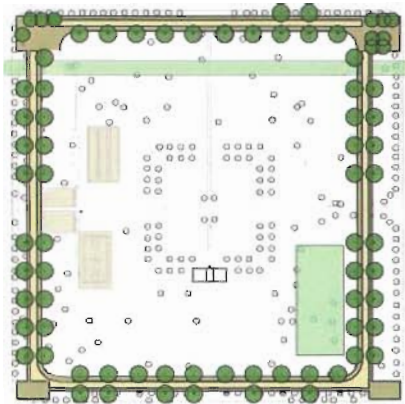


**STAGE III:**  
*Connecting to the Community*

- Historic Themed Playground
- Historic Bell Tower
- Heritage Gardens
- Interpretive Signage
- Historic Walkway
- Volleyball

Cost - \$1.7m

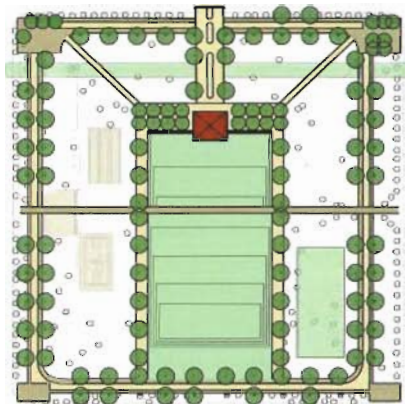




### STAGE I

Program Added/Removed	Purpose:	Potential Third Party Funding
Promenade	Improves function for Farmers Market	
Decomposed Granite Pathway	Diversifies activities	
Concrete Sidewalks	Populates the edges	
Entry Plazas	Creates inviting entry/ Enhances access	
Farmers Market Access	Builds on success	
Dog Park and Fence*	Provides needed community service	\$40,000
Trees*	Provides for tree succession	\$28,000
Benches*	Enhances comfort	\$7,200
Trash Receptacles	Facilitates maintenance	
Bike Racks	Enhances accessibility	
Power Infrastructure	Enhances function of Farmers Market	
Lighting	Enhances safety/ Comfort	
Irrigation	Facilitates maintenance	
(Volleyball)	Removes problem area	
(Tennis)	Removes underutilized feature	

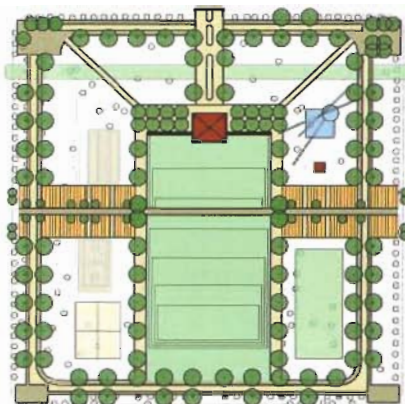
**Total estimated costs with design, contingency, archaeology and administration fees: \$1,100,000**



### STAGE II

Great Lawn	Creates a central gathering space	
Café/ Stage/ Restrooms*	Adds attractions and destinations	\$400,000
Tables and Chairs*	Increases Comfort	\$28,000
Trees*	Provides for tree succession/ Comfort	\$28,000
Circulation Paths	Enhances accessibility	
Irrigation	Facilitates maintenance	
Lighting	Enhances safety/ Comfort	
Sod	Preserves park character	
(Central Circulation area)	Removes of problem area	
(Re-locate trees)	Preserves Resource	

**Total estimated costs with design, contingency, and administration fees: \$1,850,000**



### STAGE III

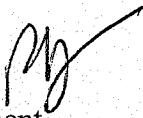
Heritage Gardens*	Connects to community	\$90,400
Historic Themed Playground*	Adds attractions and destinations	\$280,000
Historic Bell Tower*	Diversifies funding sources	
Interpretive Signage*	Reveals history	\$46,000
Volleyball*	Enhances accessibility	\$25,000

**Total estimated costs with design, contingency and administration fees: \$1,750,000**

**Grand Total \$4,700,000**

**COUNCIL TRANSMITTAL**

**TO:** Lyn Creswell  **DATE:** February 22, 2007  
Chief Administrative Officer

**FROM:** Rick Graham, Director   
Public Services Department

**STAFF CONTACT:** Rick Graham, Director  
Public Services Department 535-7774  
  
Dell Cook, Park Planner  
Engineering Division 535-6378

**DOCUMENT TYPE:** Briefing

**RECOMMENDATION:** That the City Council authorized a funding place holder in the amount of \$300,000 in Budget Amendment #3 for Pioneer Park, subject to re-bid of the project improvements and final review by the Council.

**BUDGET IMPACT:** Yes, the additional funds, if appropriated will come from General Fund fund balance.

**BACKGROUND AND DISCUSSION:** In Fiscal Year 2005/06 the City Council appropriated \$1,096,000 to complete the Administration's proposed Stage 1 improvements for Pioneer Park. That package of improvements included park infrastructure upgrades that enhance the staging for the Farmers Market, entry and pedestrian access points along 300 South between 300 West and 400 West, a dual-surface health and fitness path around the perimeter of the park, an enclosed dog off-leash area and basic electrical and irrigation system upgrades to support the Farmers Market and general park maintenance. In fiscal year 2006/07 the City Council appropriated \$400,000 to complete park-wide improvements designed to enhance parks usability, safety and maintenance programs, but not improvements that would compel the Council to provide extra funding to complete the Administration's proposed Stage 2 and Stage 3 improvement plans. That package of improvements included park-wide lighting and irrigation system improvements. In total \$1,496,000 is currently appropriated for Pioneer Park.

The City bid the project and received two bids. Both bids were remarkably close, but exceeded the project construction budget by approximately \$400,000. The City Engineering Division looked for ways in which the scope of the project could be reduced to bring the bids into the budget. Engineering proposed a list of options that were reviewed by the Mayor. Those options were then presented to the City Council staff for review and discussion. The result of the Council staff discussion is summarized in the attached report.

The \$400,000 budget gap and the closeness of the two bids were viewed by Engineering as a problem. Engineering consulted with the Purchasing Division and the Attorney's office, and based on that discussion concluded that the project scope reduction required to bring the bids into budget was potentially too great, and to award the bid to one of the bidders after reducing the scope of work may expose the City to a legal challenge. As a result Engineering chose to allow the bid period to expire and not award a bid.

In addition to the list of funding/scope reduction options prepared by Engineering the Administration proposes an additional option #4.

Option # 4

1. Modify and reduce the scope of the tree protection item <\$130,000>
2. Remove duplicate irrigation system control <\$19,000>
3. Remove future electrical conduit <\$50,000>
4. Add an inflationary factor of 7% to the budget \$87,570
5. Re-bid the project

The administration recommends that the City Council adds a funding place holder of \$300,000 for Pioneer Park in Budget Amendment #3, and hold this open until the 2<sup>nd</sup> round of bids are received. At that point a decision can be made whether to fund Option #4 or consider other funding options.

**PUBLIC PROCESS:** Not required

## PIONEER PARK PHASE ONE IMPROVEMENTS:

The question was posed that we should consider the cost of refurbishing the existing light poles in lieu of providing all new poles.

- There are only 12 old poles to be taken out and refurbished. The new configuration required 24 poles.
- The cost of refurbishing the existing poles is greater than the cost of new poles. The cost for doing the refurbishment will need to be researched via a third party company that will inspect each and contact the manufacturer about re-constructing new parts for the missing and deteriorated ones before we will know the total cost to the project for this option (this study of cost will require approx. 30 days to complete). 12 additional poles can be manufactured to match but are not currently available. All manufacturers of new poles use composite materials for the construction of their poles and not cast iron.
- New light fixtures on top of the poles will have to be fit to the poles that require a custom made adaptor to fit the new fixtures to the old poles.

The question was posed that we should remove all items from this project that have anything to do future power and or lighting (future phases).

- In researching this item of the scope we find that only an empty conduit around the new pathway/sidewalk has anything to do with future phase potential. The cost of this item is reported to be \$50,000.

The following options are for consideration in order to move forward with the Pioneer Park Improvements:

**Option #1** Allocate approx. \$340,000 to move forward with the bids as currently constituted ( $\$1,100,000 + \$340,000 = \$1,440,000$ ).

**Option #2** Reduce the scope of the project via one of the following options in order to award the project within the current bids.

#2a	1. Remove Tree Protection Item (Modify Scope)	\$173,000 to \$130,000
	2. Remove duplicate irrigation system control	\$ 19,000 to \$ 22,000
	3. Remove Dog Park Fencing and Surfacing	\$ 62,000 to \$ 74,000
	4. Remove New Area Lighting (ex. to remain)	<u>\$138,000 to \$124,000</u>
	Total	\$392,000 to \$340,000
#2b	1. Remove Tree Protection Item (Modify Scope)	\$173,000 to \$130,000
	2. Remove duplicate irrigation system control	\$ 19,000 to \$ 22,000
	3. Remove Dog Park Fencing and Surfacing	\$ 62,000 to \$ 74,000
	4. Remove overall New Irrigation System	<u>\$ 82,000 to \$100,000</u>
	Total	\$336,000 to \$326,000

#2c	1. Remove Tree Protection Item (Modify Scope)	\$173,000 to \$130,000
	2. Remove duplicate irrigation system control	\$ 19,000 to \$ 22,000
	3. Remove Walkway	\$153,000 to \$177,000
	4. Remove New Area Lighting (ex. to remain)	<u>\$138,000 to \$124,000</u>
	Total	\$483,000 to \$453,000

\*The numbers represent the line item bid amounts of the two bidders.

**Option #3** Reduce the scope of the project via removing items 1,2 & 4 of Option #2a (\$130,000 + \$22,000 + \$124,000 = \$286,000) plus another \$50,000 to remove future conduits that would facilitate Phase 2 power additions in the current base bid electrical item (286,000 + \$50,000 = \$336,000) which would allow us to move forward with the project.