
City of Tempe

To: Mayor and City Council

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Date: September 15, 2016

Subject: Tempe Beach Park Splash Playground Update

Background

At a Work Study Session on Aug. 11, 2016, staff provided Mayor and Council with an update on renovation of Tempe Beach Park Splash Playground. What was originally determined to be a like-for-like replacement project had developed into a complicated project that required staff to seek options for Council to consider. Those options were:

Option 1 – Receive full funding and move forward with a JOC, 2-phase approach (design and construction). This will meet the goal of opening summer 2017.

Option 2 – Receive full funding and move forward with a separate design contract and procure a construction manager at risk. This will allow for a separate design contract and all of the construction services would go into one contract. This would extend the open date to summer 2018.

Option 3 – Do not fund the project, eliminate the splash playground and restore the area.

Option 4 – Relocate the splash playground.

After further discussion, Council requested staff to research the cost to relocate the splash playground. Engineering assembled the project team that included ForeSite Design & Construction (job order contractor-JOC) to assist with cost proposals for design and construction. The estimate to completely rebuild the splash playground is \$1.2 million. Depending on location and proximity to utilities, an additional \$500k is estimated to relocate the splash playground. These figures are estimates and the project would be included in the overall masterplan for Tempe Beach Park and designed and procured as a part of a future CIP.

Additionally Council wanted more information about the Tempe Beach Park master plan process and how relocation of the splash playground could fit into that plan process.

The Tempe Beach Park masterplan team is made up of staff from Public Works and Community Services. The request for qualifications to hire a consultant to prepare the plan is currently in draft format and is scheduled to go through the procurement process in the fall of this year. The plan will be part of a three-tiered and phased program for the park and will include comprehensive planning, phased design and phased construction. The renovation plan will be a road map for the next 10 to 20 years so that design and construction can be prioritized and phased implemented over time.

Options for funding proposed August 11

The FY2016/17 adopted Capital Improvement Program (CIP) budget only included \$67,339 in new budget appropriation for completion of this project. As such, additional budget appropriation will be required to cover the \$1.2 million in estimated expenditures if we move forward with renovation of the splash playground in its current location.

As the FY2016/17 budget has already been established, existing budget appropriation will need to be transferred from another CIP project or operating budget in order to fund this project. The potential sources for this budget appropriation are as follows:

1. In the General Fund, \$3,500,000 of budget appropriation was established to enable spending of GPLET lease revenue and land sale proceeds.
2. Also in the General Fund, a \$1,500,000 contingency has been established for unanticipated contingencies or emergencies.
3. As part of the adopted FY16/17 CIP, a \$1,000,000 Parks Improvements – Contingency has been established to provide spending authority in the event a cash or grant funding source becomes available.

The entire \$1.2 million in budget appropriation could be transferred from just one of the sources noted above or the amount could be split among more than one source.

If Council decides to relocate the splash playground within Tempe Beach Park or to another park, funds would be incorporated into a future CIP budget.

Options for Council consideration

Option 1 – Renovate the Tempe Beach splash playground in its existing location and utilize the JOC or CMAR options at a cost of \$1.2 million.

Option 2 – Conduct the Tempe Beach Park master plan process and determine the ideal location of the splash playground based on design and community feedback.