

SUBJECT: Update and receipt of City Council direction on the Vineyards at Marsh Creek - Event Center/Amphitheater Project Phases

DEPARTMENT: Parks & Recreation Department
Engineering Department

STAFF: Allen Baquilar, Director of Engineering/City Engineer
Darin Gale, Acting Director of Parks and Recreation

TITLE/RECOMMENDATION

Receive an update on the Vineyards at Marsh Creek - Event Center/Amphitheater Phase I, CIP No. 337-37231, ("Project"), discuss and provide direction regarding the Project phases, including the use of associated funds.

FISCAL IMPACT

The Project is included in the adopted 2024/25 – 2028/29 Capital Improvement Program with a total budget of \$9,400,000. After accounting for the 30% design costs, approximately \$8,600,000 remains available in the Project budget. Current funding sources for the Project are summarized as follows:

Funding Source	Budget Amount
Vineyards Project Fund	\$5,018,942
Vineyards Event Center Fund	\$4,031,058
Public Art Acquisition Fund	\$350,000
Total	\$9,400,000

The source of the Vineyards Project Fund amount is Development Impact Fees charged to the developer of the Vineyards. The source of the Vineyards Event Center Fund is a \$3,672,000 contribution by the developer of the Vineyards specifically for the event center Project, along with approximately \$359,000 of interest earned by the City on the contribution that is not restricted to the Project. The remaining amount from the Public Art Acquisition Fund is for use on the Project’s public art requirement (See attached memo about its legal uses).

There is sufficient funding from the Vineyards Event Center Fund and Public Art Acquisition Fund for the proposed Phase I of the Project detailed in the Background



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section, below. Proposed Project Phase II and Phase III have estimated funding shortfalls of \$5.7 million and \$11.2 million, respectively.

If only Phase I of the Project was completed, the Development Impact Fees in the Vineyards Project Fund could be returned to the various Development Impact Fee Funds in proportion to the original fee allocation.

Future ongoing operations and maintenance (O&M) cost estimates for each proposed Phase of the Project are as follows:

Phase	Description	Construction Cost	Estimated O&M
I	Event Lawn & Parking Lot	\$4,400,000	\$70,000 per year
II	750-seat Amphitheater & Expanded Parking Lot	\$15,100,000	\$300,000 per year
III	Expanded 1000-seat Amphitheater + 10,000sf Event Center	\$20,600,000	\$400,000 per year

Due to the remote location of the Project and limited visibility from Vineyards Parkway, additional operational costs may be incurred for site security and to address potential vandalism.

This estimated O&M cost would change, depending on the scope of maintenance, programming and other operational considerations, such as the potential of offsetting revenues from ticket sales, reservation fees and inflation.

Funding for O&M would be provided primarily from the General Fund, with a small portion funded from revenue from Landscape and Lighting Assessment District 06-3.

The ten-year General Fund Fiscal Model ("Fiscal Model"), as presented at the Mid-Year Budget updated in January 2025 included a balance in the Budget Stabilization Fund at the end of the ten-year period of \$1.2 million. The Fiscal Model presented at that time included a placeholder for estimated annual O&M costs of \$425,000 beginning in FY 2026/27.

As previously directed by City Council, staff will continue to explore grant opportunities and partnerships to provide additional funding towards the project.



BACKGROUND

The current Project description includes a 1,000-seat outdoor amphitheater, wedding venue, promenade, parking lot, sculpture garden, adventure themed playground, and future 10,000 square foot event center.

Because of funding constraints, the project as currently envisioned would be constructed in three phases:

Phase I would include a small event stage, food truck court, 50-65 parking stalls, restroom and park maintenance building. The costs associated with Phase I, including design, are estimated to work with the approximately \$4.4M of Project funding from the Vineyards Event Center Fund and Public Art Acquisition Fund.

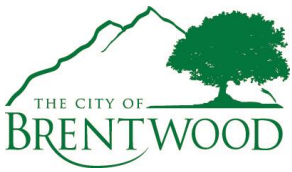
Phase II would add a 750-seat amphitheater, expanded 250 vehicle (total) parking lot, traffic signal and shaded promenade. The costs associated with Phase I are anticipated to total approximately \$15.1M. The current Project budget is short by approximately \$5.7M.

Phase III would add approximately 250 seats to the amphitheater and a new 10,000 square-foot event center facility. The costs associated with Phase II are anticipated to be approximately another \$5.5M. The current Project budget in total would be short by approximately \$11.2M.

Staff amended the current architectural services agreement with the architect, DLR Group, with the expanded scope that follows to fit within the remaining \$95,000 of the balance and contingency to provide:

- 1) Schematic design level documents, with phasing listed above, sufficient for estimating costs.
- 2) Renderings showing aerial updated views of 3 project phases and enlarged perspective of the event lawn (Phase I)
- 3) Acoustic mapping for Phase I
- 4) Updated cost estimates, including a menu of options for each phase

The Subsequent Environmental Impact Review process is currently on hold pending the final scope of Phase I. Staff anticipates providing site plan and visuals at the Council meeting as it was not available at the time of agenda publication.



Policy Direction:

1. Finalize design of Phase 1 and prepare it for bid this summer?
2. Forego Phase 1 to preserve and add to funding available for Phase 2?
3. Other options not considered?

CITY COUNCIL STRATEGIC INITIATIVE

City of Brentwood Strategic Plan FY 2022/23 – 2023/24 Focus Area 5: Community and Neighborhood Services, Goal 3a Continue Development of the Amphitheater.

PREVIOUS ACTION

Previous Action by the City Council is included on Attachment 1

DATE OF NOTICE

Not Applicable.

ENVIRONMENTAL DETERMINATION

The City is currently in contract with an environmental quality consultant, Raney Planning & Management, Inc., to prepare a Subsequent Environmental Impact Report for the Project.

ALTERNATIVE OPTION(S)

Noted above.

ATTACHMENT(S)

1. Previous Action
2. CIP Sheet
3. Public Arts Funds Memo