



Bond 2008 – Proposition 7 Bayfront Master Plan Project



Council Presentation
February 10, 2015
Parks & Recreation and Capital Programs



Bond 2008 – Proposition 7



- November 2008, voters approved Bond 2008 Proposition Seven approving the Bayfront Development Plan Phase 3 for the amount of \$13,000,000.
- The following information was provided in the supplemental information provided to the public.

“The Bayfront Implementation Plan provides for the relocation of traffic lanes inland away from the water. The realignment will begin near Coopers Alley and continue south until they merge back to the current Shoreline alignment south of McGee Beach in the vicinity of Furman and Buford. The realignment will reduce the number of traffic lanes from the current three lanes in each direction to two lanes in each direction. This phase of work provides a large pedestrian area (Bayshore Park) strongly connected to the water, McGee Beach and the Coopers Alley L-Head. The realignment could include: Improved access to water features such as the Seawall steps, beach and marina without crossing multiple lanes of traffic; A large public space for community events, concerts, festivals and other special events; Public amenities and the necessary utility connections and lighting to support such events.”



Project Status



- New segment of Shoreline open to traffic February 2015
 - Approximately \$5.1 million remaining for Bayshore Park
 - January 13, 2015 City Council directed staff to present development options which meet the following criteria:
 - Project scope limited to funds remaining in Bond 2008 – Proposition 7
 - Include shade and restrooms throughout the footprint
 - Include a public input component for stakeholders and park users
 - Other suggestions included
 - limited modifications to street bed
 - support for special events areas (large and small)
 - custom bollards at entry points
 - revenue generating opportunities
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Bayshore Park



Proposed Project Scope and Cost Estimates

	Improvements	Notes	Estimate
1	Conversion North Bound Shoreline Road Bed	Asphalt will not be demolished but will serve as a base for surface treatment such as paint, scoring, sealing, planter beds, etc. Also includes bollards and utilities for food trucks and street vendor area.	\$620,000
2	Special Event Improvements (Old Memorial Coliseum Site)	Special event pad and utility improvements, reinforced turf/landscaping, irrigation, parking lot rehab.	\$1,191,400
3	Sherrill and Old City Hall Park (Veterans Memorials and Events)	Shade structure and special event area, raise sunken garden, landscaping and irrigation, parking lot rehab and accessibility improvements.	\$699,700
4	Centralized Restrooms near McCaughan and Sherrill Parks	Near Park Avenue (across from McGee Beach) – 3/3/1 facility; Near Kinney Avenue - 1/1/1 facility.	\$165,000
5	McCaughan Park (Family Area)	Shade structures (3), landscaping/irrigation, park furniture and wellness equipment, parking lot rehab.	\$728,900
6	Uniform signage & park furniture	Throughout the entire site.	\$75,000
7	Seawall Building Improvements	Utility and restroom upgrades; minor improvements.	\$150,000
	Construction Subtotal		\$3,630,000
	Construction Contingency		\$544,500
	Design, testing, Project Mgmt		\$925,500
	Total Costs		\$5,100,000



Sponsorship Opportunities



Small shade structures (3 opportunities)	\$30,000 each
Stage and shade structure at Sherrill Park	\$72,000
Furnishings:	
Bench (15-20 opportunities)	\$1,500 each
Picnic Table (7-12 opportunities)	\$2,500 each
Hydration station (3 opportunities)	\$3,500 each
Wellness Equipment at McCaughan Park	\$30,000
*Playground at McCaughan Park (2-5 years old)	\$50,000
*Playground at McCaughan Park (5-12 years old)	\$95,000
*Parklets along converted Shoreline Blvd.	\$50,000 - \$75,000 each

* Denotes items that are **not** included in the proposed Project Scope



Sponsorship Opportunities





Projected Operating Costs



	As Proposed	Existing	NET Increase
Expenses			
Park Maintenance			
Staff	\$101,000	(\$35,000)	\$66,000
Contractual	\$100,000	(\$73,000)	\$27,000
Supplies	\$25,000		\$25,000
Equipment	\$35,000		\$35,000
Park Programming			
Staff	\$40,000		\$40,000
Contractual	\$25,000		\$25,000
Supplies	\$25,000		\$25,000
Total Costs	\$351,000	(\$108,000)	\$243,000



Potential Revenue



	Proposed Fees	No. of Units	Amount	Existing Revenue*	NET Increase
Revenue					
Special Events Permit	\$400	25	\$10,000	(\$6,000)	\$4,000
Great Lawn Rentals	\$2,500	10	\$25,000	(\$5,000)	\$20,000
Parking Lot Rentals	\$400	10	\$4,000	\$0	\$4,000
Small Stage Rentals	\$250	10	\$2,500	\$0	\$2,500
Vendors	\$350	20	\$7,000	(\$2,100)	\$4,900
Seawall Concessionaire	\$900	12	\$10,800	(\$10,800)	\$0
Total Revenues			\$59,300	(\$23,900)	\$35,400

* Events already occurring and paying fees will move to this site

* The department already realizes some food vendor revenue at this site



Next Steps and Timeline



- Complete Shoreline Realignment Road Project (Spring 2015)
 - Complete tie-ins to parking lots
 - Landscaping elements
 - Determine process for selecting design and construction teams
 - Design-build (staff recommendation)
 - Design (9-12 months)
 - Build (12-16 months)
 - Design-bid-build
 - Design (9-12 months)
 - Bid (3-4 months)
 - Build (12-16 months)
 - Issue Request for Proposal (One month after Council Direction)
 - Include meetings with stakeholders and park users as part of the contract
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