



Destination Bayfront February 19, 2013

City Council Presentation



- Project Background and Goals
- Design and Fly-Thru Animation
- Budget and Phasing
- Capital Funding Strategy
- Operations, Programming, and Maintenance
- O&M Funding Strategy
- Concluding Discussion

Destination Bayfront Timeline

July-Oct, 2010 Public Visioning Process and Creation of Site Activity Plan

- *2,500 person participation*
- *80 community meetings and presentations*
- *Privately funded*

Jan.- Dec. 2012 Concept & Schematic Design and Master Implementation Plan

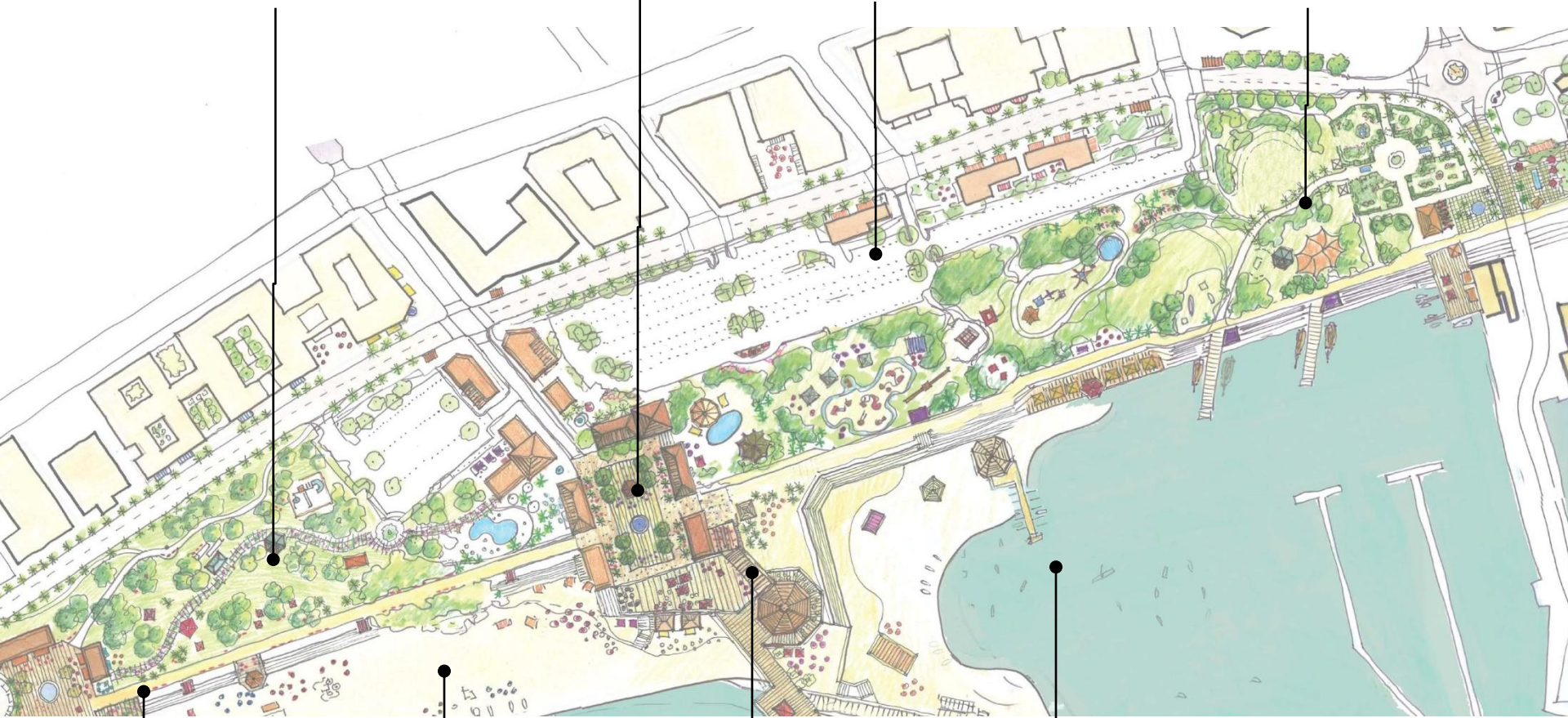
- *Hargreaves led project with significant involvement of local Architects, Engineers, and world-renowned Economic Development and Operations & Maintenance Advisors*
- *2 Public Meetings*
- *Over 40 Discussions with Focus Groups and Stakeholders*
- *3 Workshops with Council Taskforce, Mayor and City Manager (Kelley Allen, David Loeb, Mark Scott, Nelda Martinez, Ron Olson)*

**MCCAUGHAN PARK:
FAMILY / KIDS AREA**

ZOCALO

**FESTIVAL AREA /
PARKING**

**SHERRILL
PARK**



PROMENADE

**McGEE
BEACH**

PIER

**FAMILY WATER
RECREATION
AREA**

- Provide tourists with a world class destination and activities
- Provide citizens with hundreds of activities throughout the year
- Become the signature area of the community
- Improve the economic health and vitality of the city
- Improve health and well-being
- Create a strong sense of community
- Support overall quality of life



CRISSY FIELD, San Francisco
Enhancing a natural destination
fewer special features

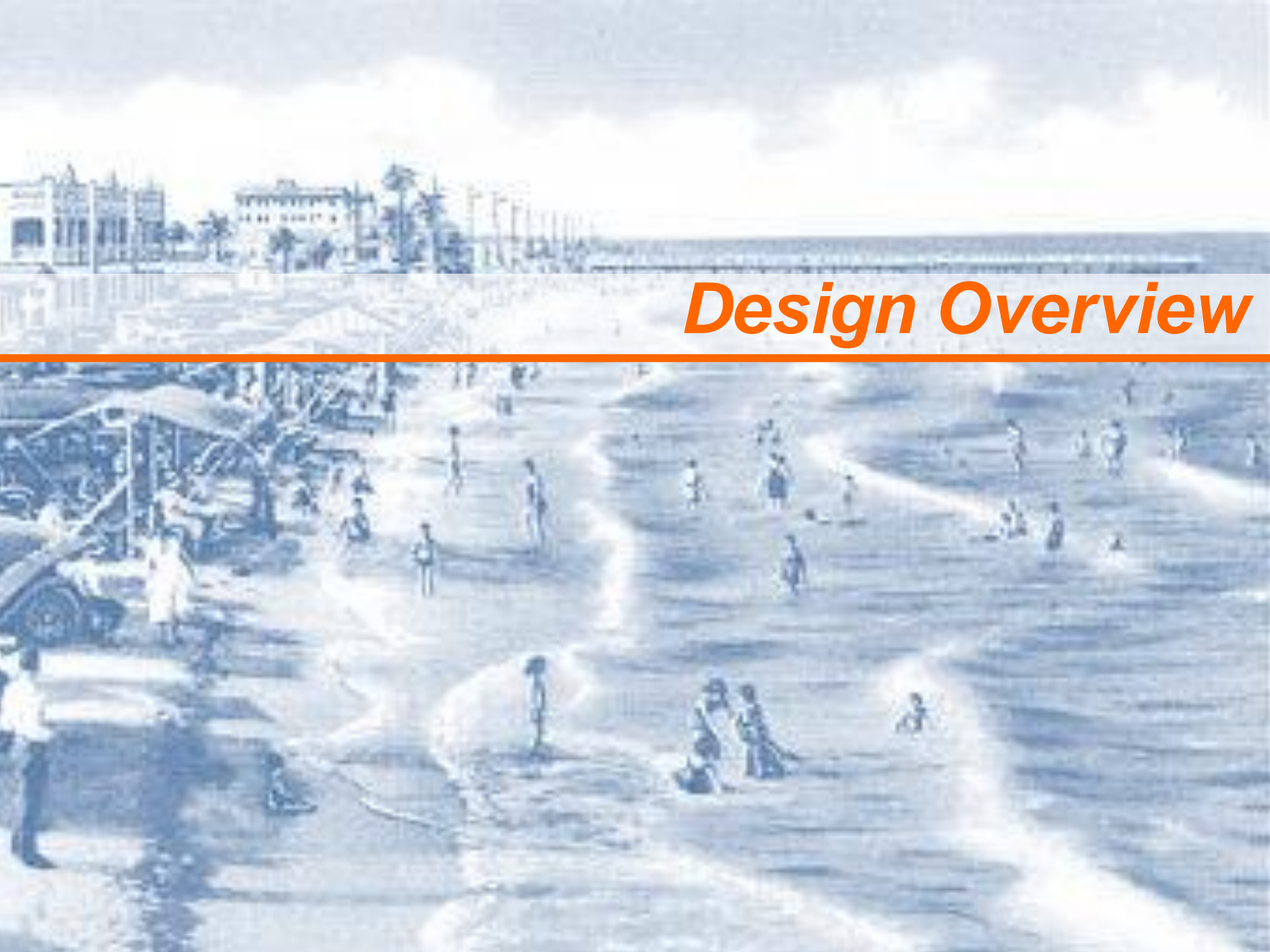
SOUTH POINTE PARK, Miami
Supporting a developed waterfront
some features

DISCOVERY GREEN, Houston
Creating a destination,
catalyzing development
more features

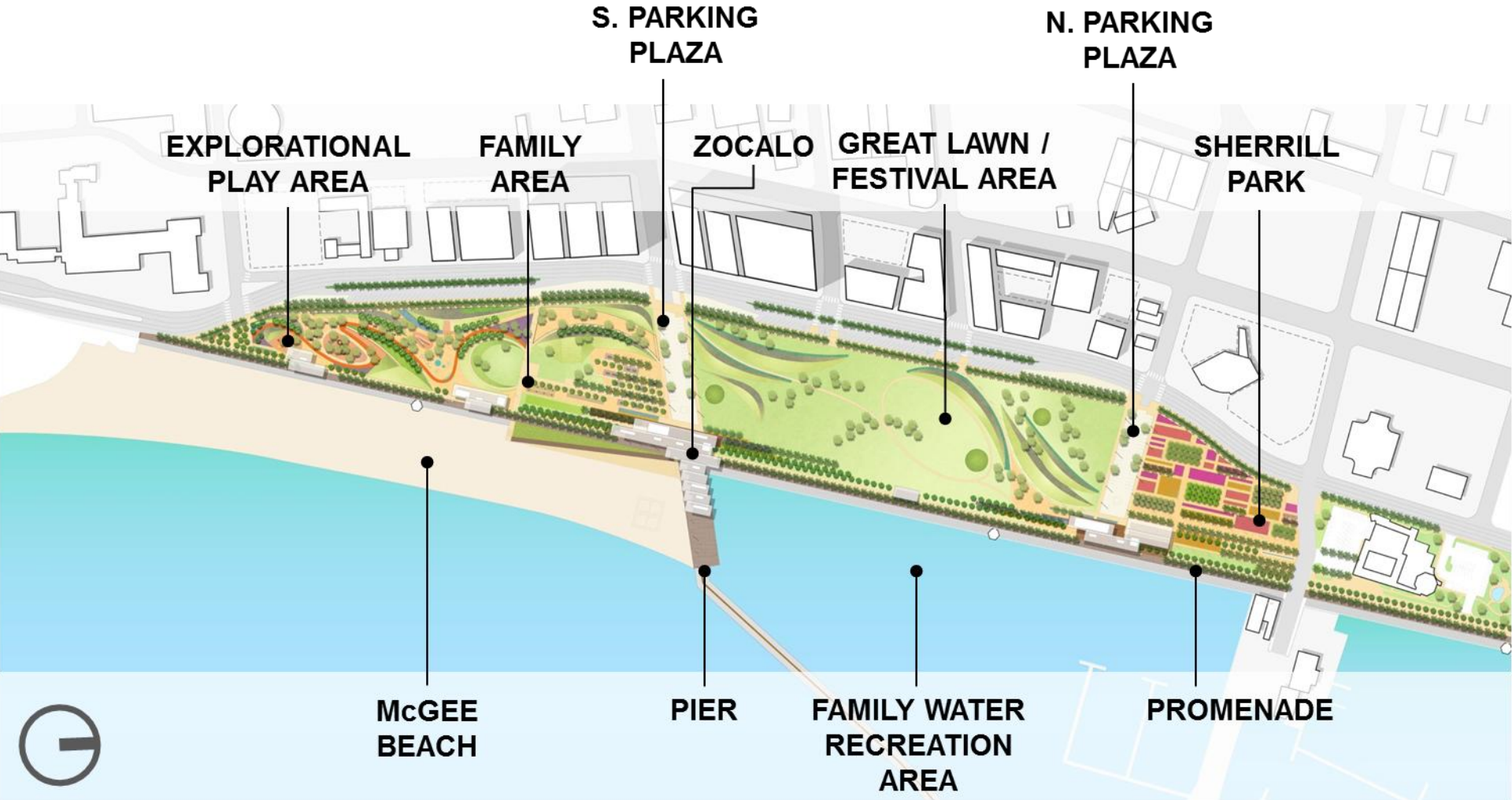
Low Intensity
Lower Cost



High Intensity
Higher Cost



Design Overview





Food



Park Office



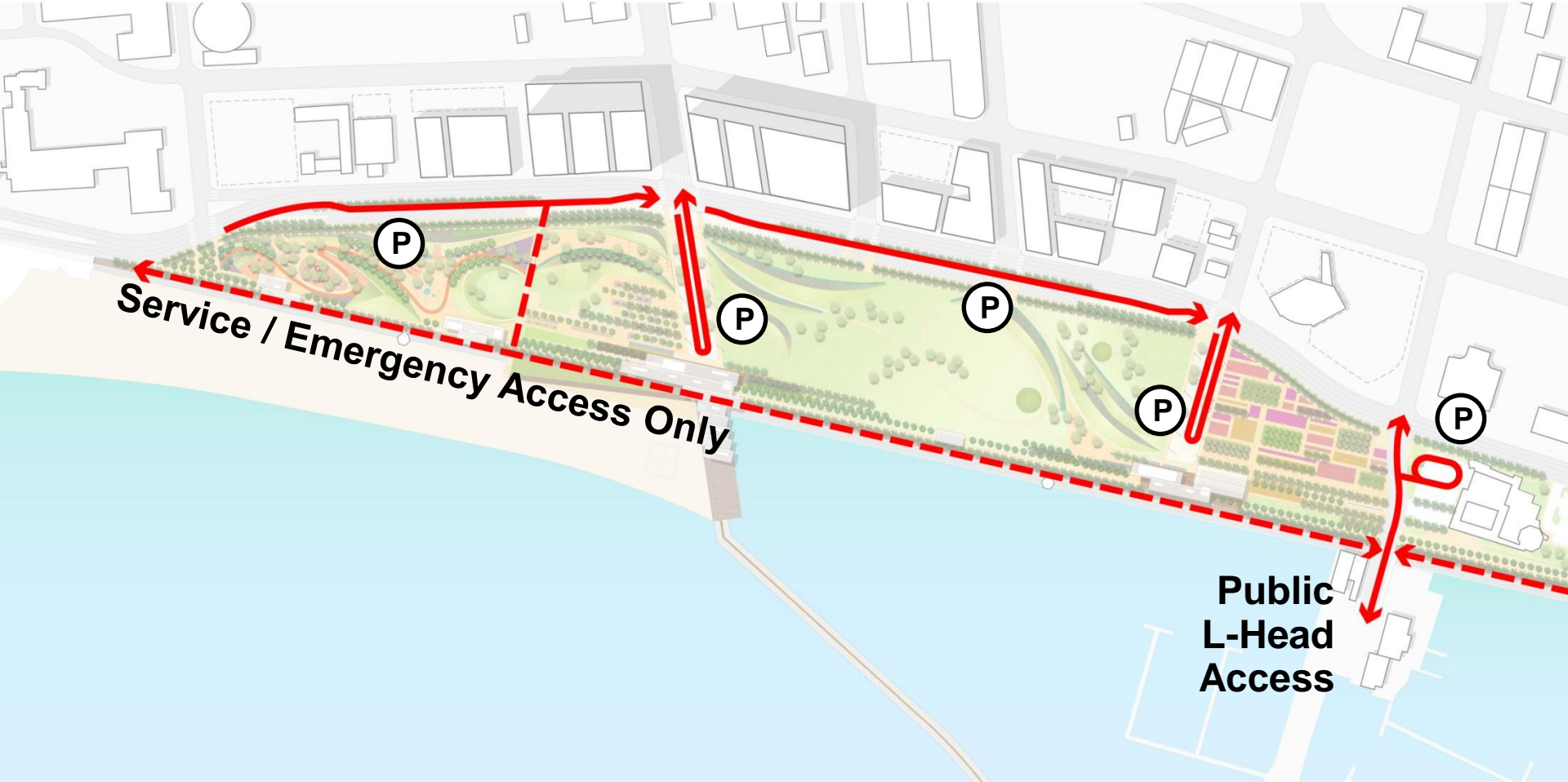
**Sports/Bike/
Water Recreation
Rental**

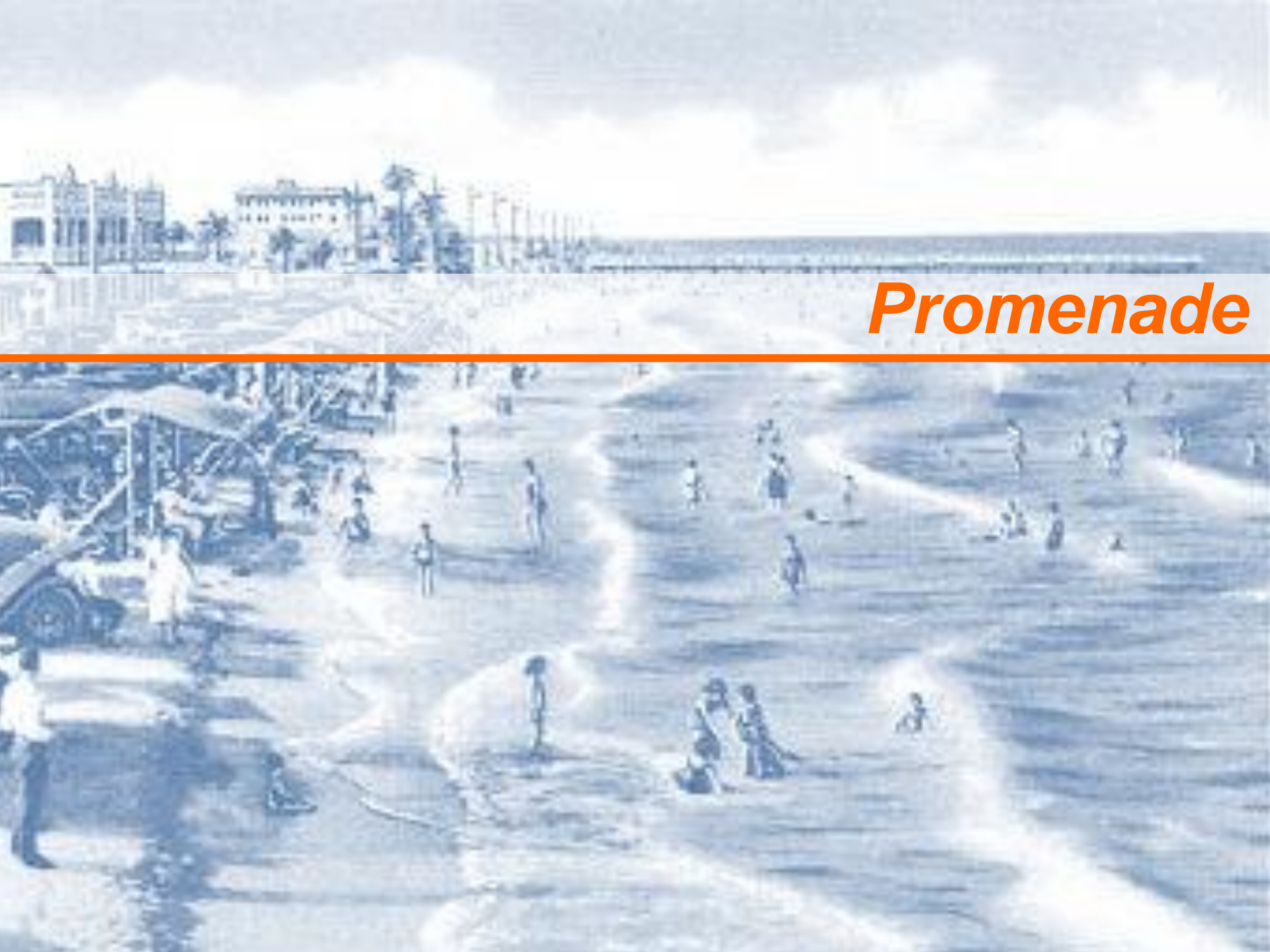


Restrooms



Retail





Promenade

PLAY AREA



BOARDWALK

SEAWALL



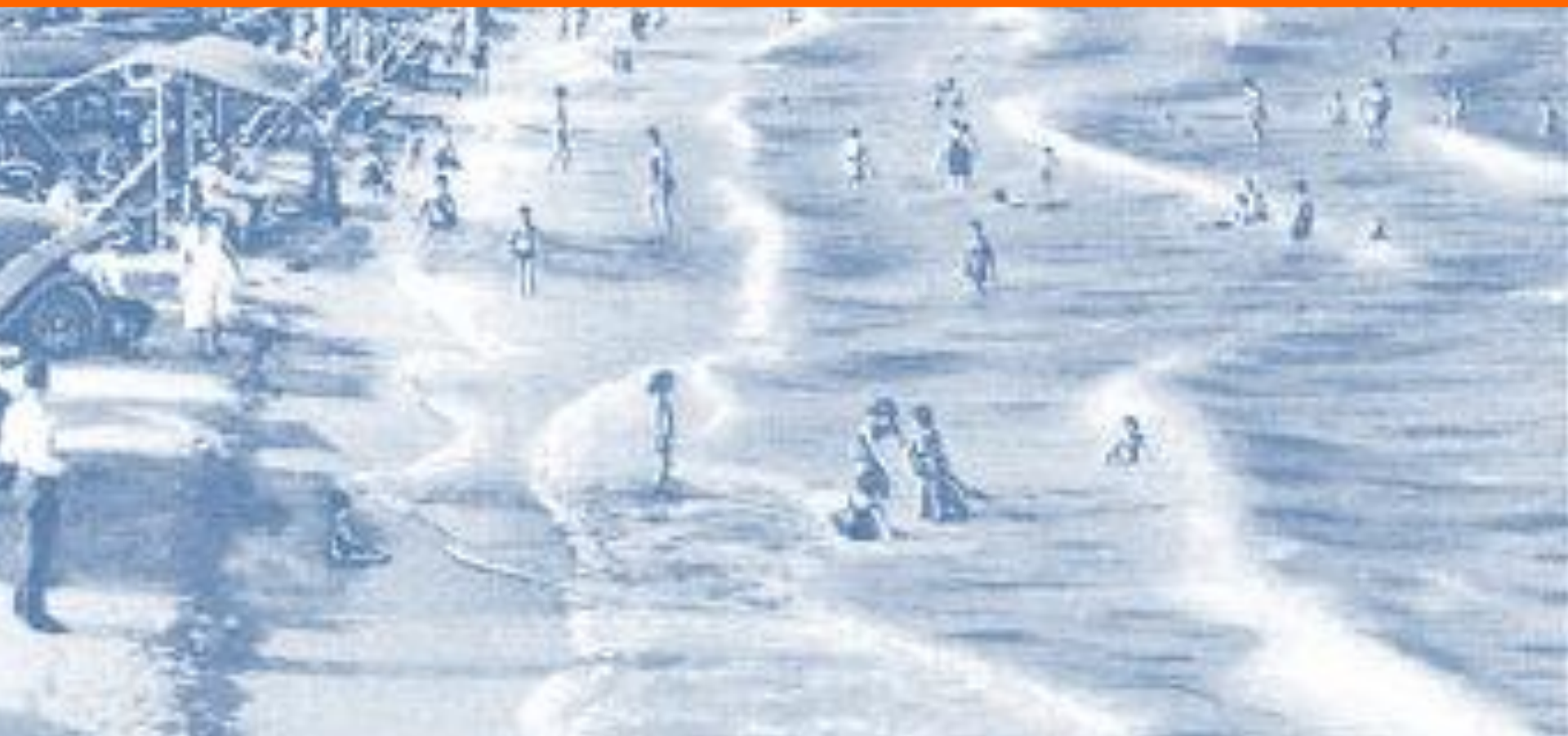
BOARDWALK

CONCRETE PATH

GARDENS AND GREAT LAWN



Explorational Play Area



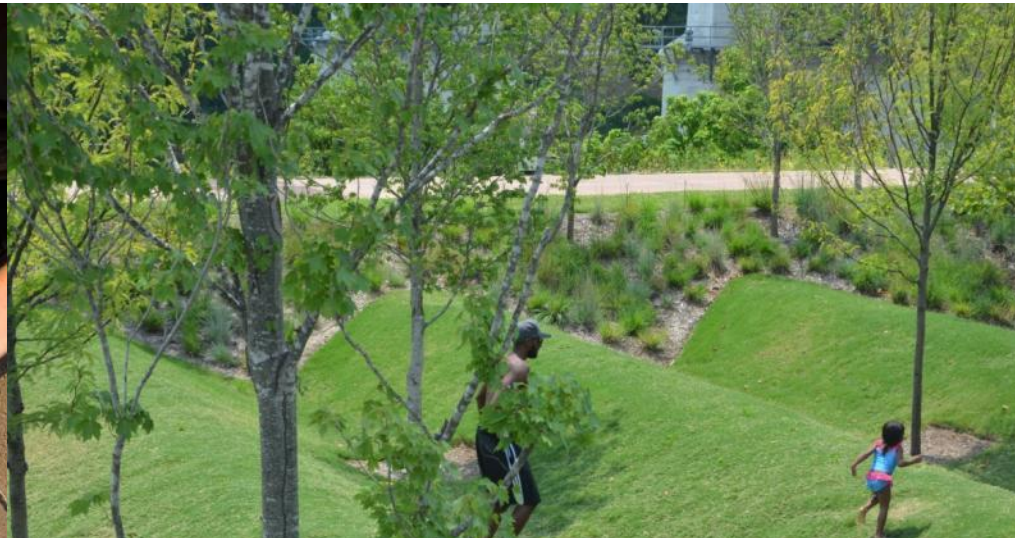


SPRAYGROUND

PLAY AREA

SHADE
CANOPIES

PLAY AREA



EXPLORER TRAIL

LANDFORM WAVES



CLIMBING WALL

SMALL CLIMBING BARS



CLIMBING "BLOCKS"



CUSTOM CLIMBING NET



TREE PLATFORMS





WATER SHOOTERS

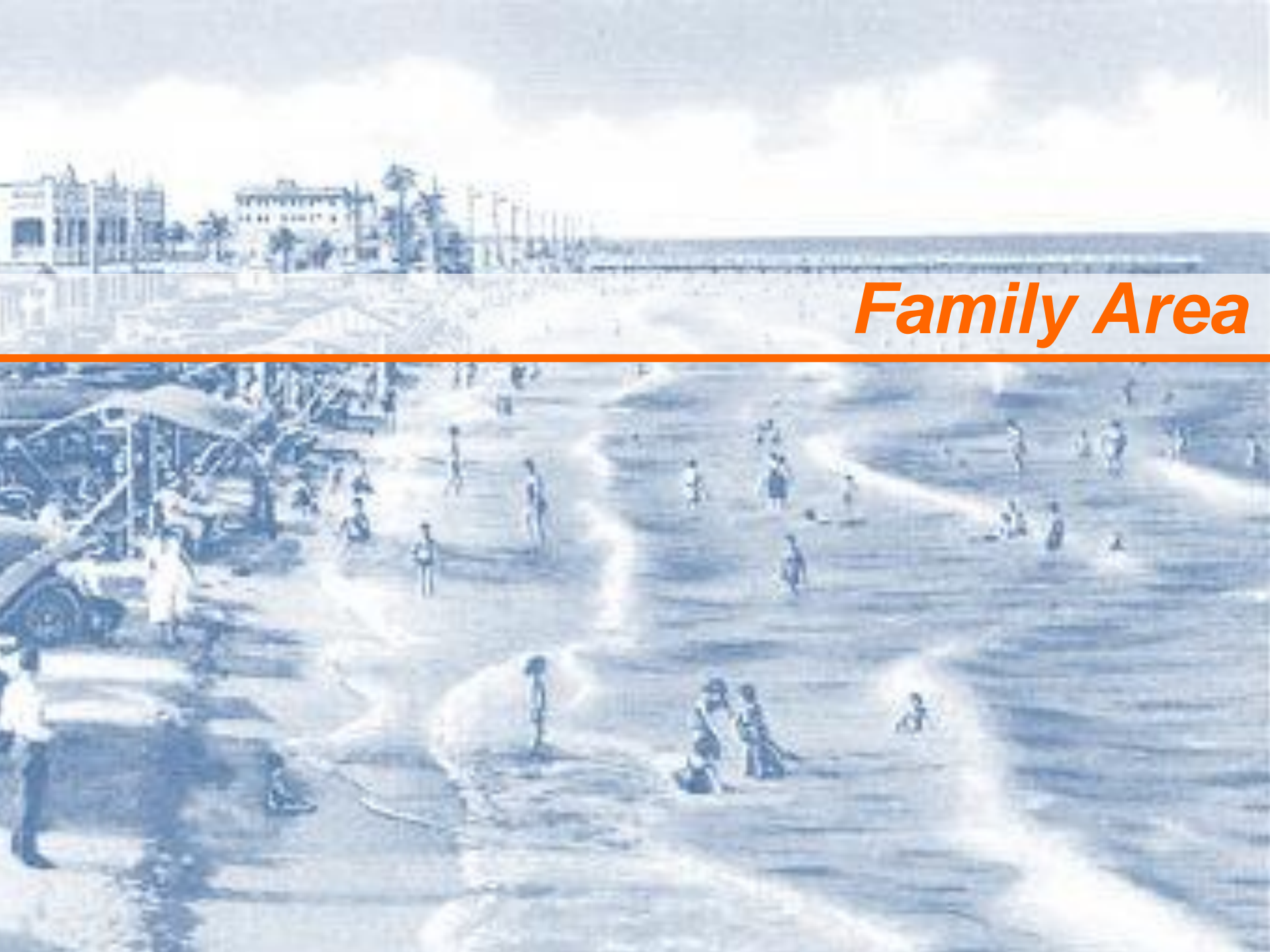


WATER TUNNEL



STARFISH AND JELLYFISH WATER OBJECTS





Family Area



PICNIC AREAS

BEACH CAFE

**SMALL SCALE
LAWN SPORTS**

**COURT
SPORTS**

**CHILDREN'S
EVENT SPACE**

COMMUNITY
EVENT SPACE

SMALL SCALE
LAWN SPORTS

RAIN SCREEN

COURT
SPORTS

PICNIC AREAS

BEACH CAFÉ
SEATING





Zocalo / Pier / Waterfront

BEACH CAFE

SHADE CANOPIES



BOARDWALK PROMENADE





FOOD, WASH-
OFF STATIONS,
RECREATION
RENTALS

PIER

WOODEN
DECK RAMP



Great Lawn

PARK
WELCOME
CENTER

SHADED
STAGE







Sherrill Park



SHADED
EVENT SPACE
BEYOND

SHADED
SEATING DECK

PALM GROVE

GARDEN
SEATING

MEMORIAL

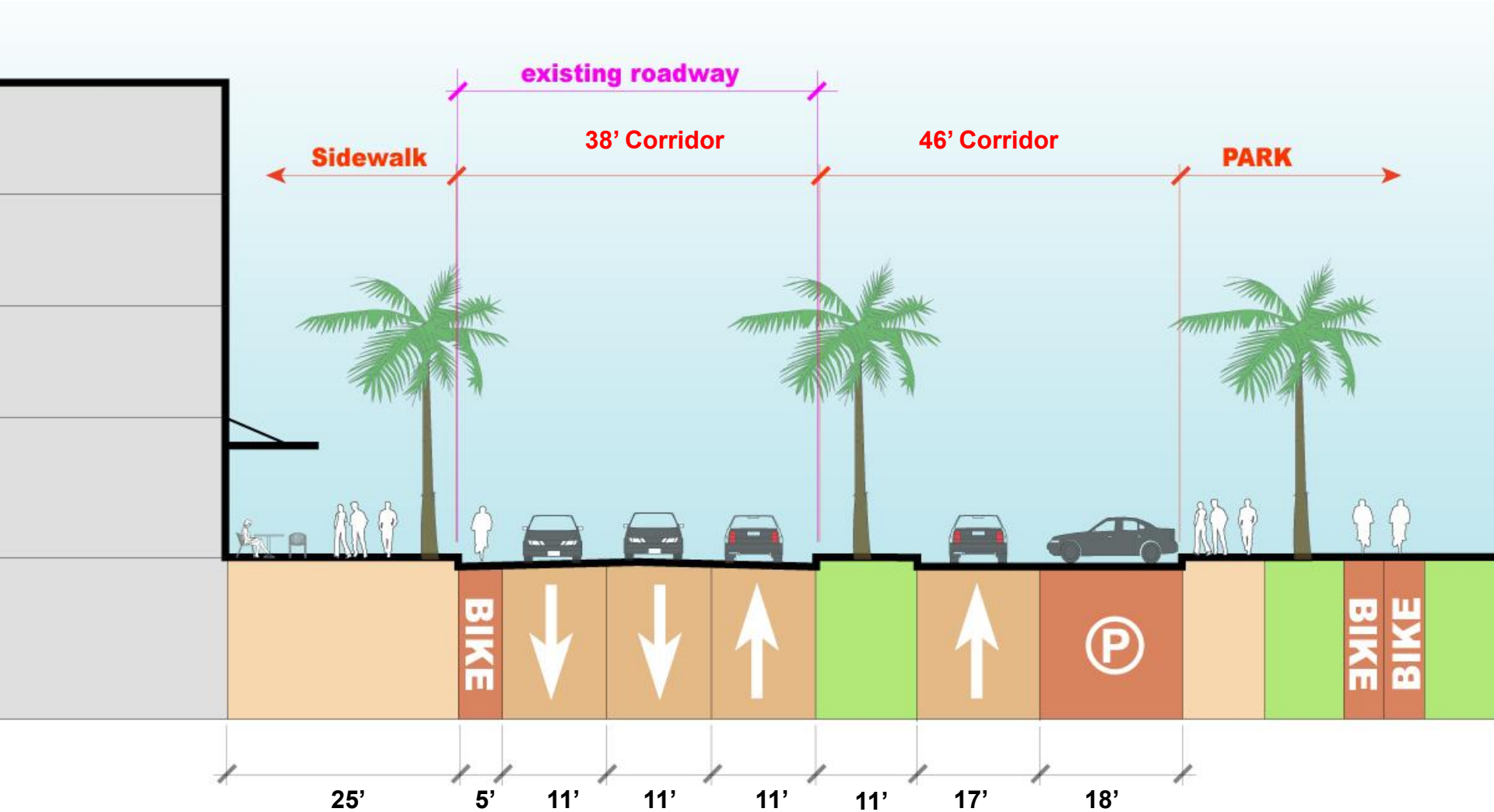
WATER VIEWS



Shoreline Boulevard

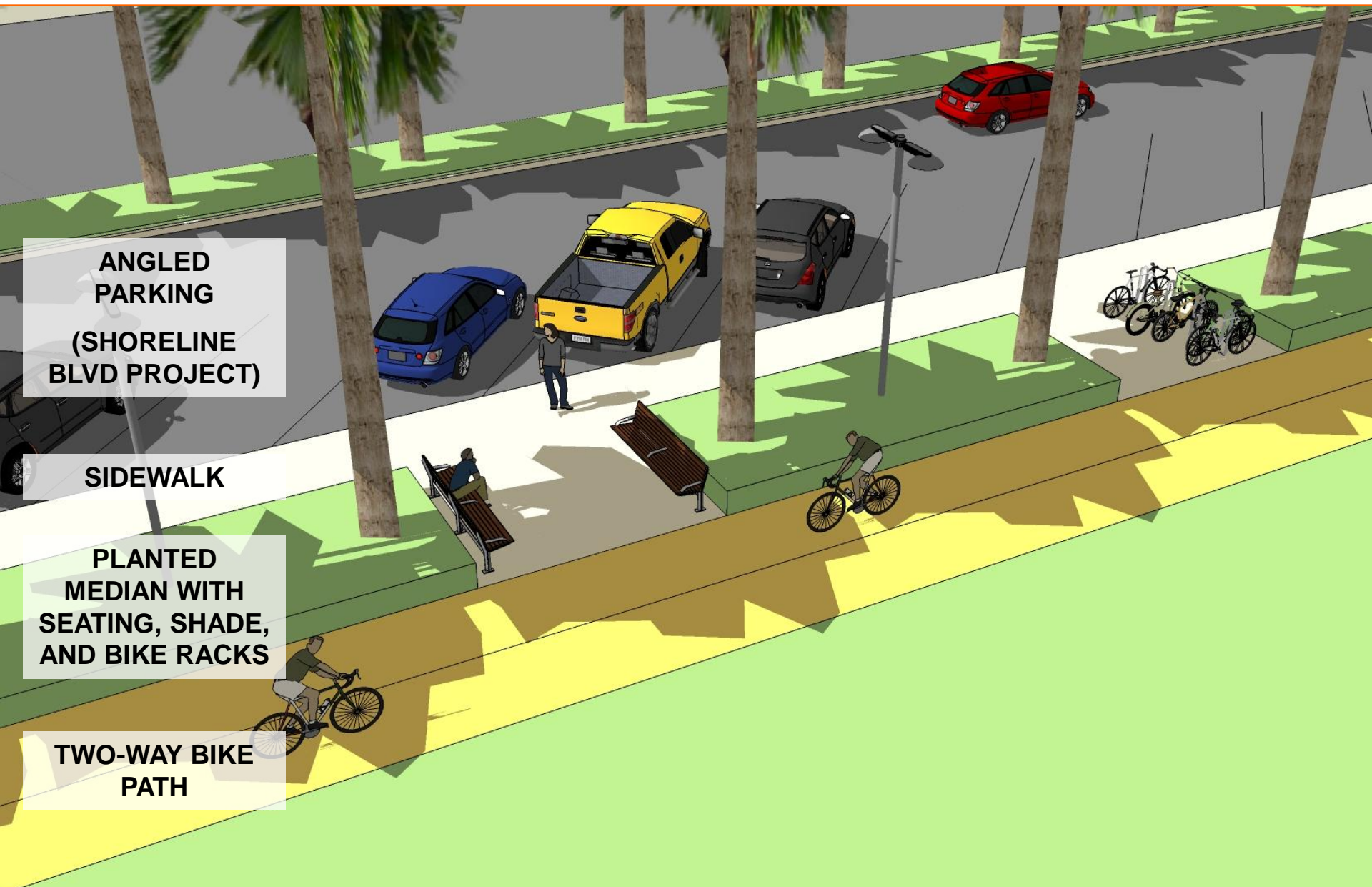


SHORELINE BLVD – HARGREAVES TEAM PROPOSAL



- 4 TRAFFIC LANES (DIVIDED)
- ANGULAR PARKING AT PARK EDGE

SHORELINE BOULEVARD PARKSIDE IMPROVEMENTS



**ANGLED
PARKING
(SHORELINE
BLVD PROJECT)**

SIDEWALK

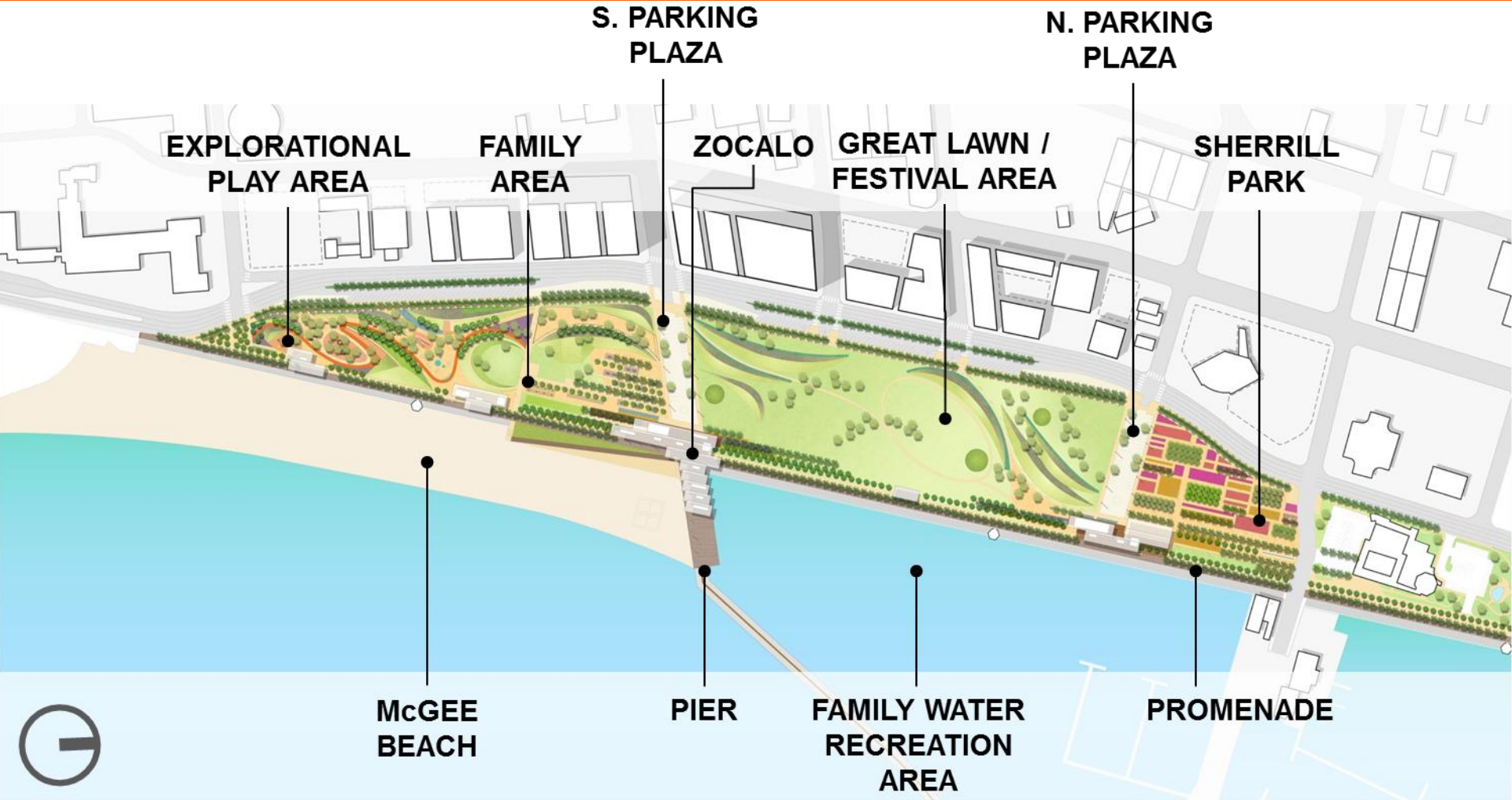
**PLANTED
MEDIAN WITH
SEATING, SHADE,
AND BIKE RACKS**

**TWO-WAY BIKE
PATH**



Budget and Phasing

PREVIOUS SCHEMATIC DESIGN PROJECT COST - \$73M



Construction Cost - \$55.6M / 34 acres = \$1.6M / acre	\$55.6M
Soft Costs and Construction Contingency	\$14.5M
Additional Cost due to Phased Construction	\$2.9M
Total Project Cost, phased	\$73.0M

REDUCED PROJECT COST - \$69.0M PROJECT COST



Construction Cost - \$52.4M / 34 acres = \$1.5M / acre	\$52.4M
Soft Costs and Construction Contingency	\$13.8M
Additional Cost due to Phased Construction	\$2.8M
Total Project Cost, phased	\$69.0M

Cost reductions were made in the following ways, per discussion with Council Taskforce:

1. Removal of 2 Shade Canopies from the Pier
2. Reduced Width of Pier
3. Replacement of granite paving at the interactive fountain with concrete paving
4. Less reinforcement at the Great Lawn

PHASE 1 PROJECT COST - \$53.3M TOTAL

includes construction contingency and all soft costs



Program Summary:

LANDSCAPE	BUILDING
Promenade	14 Shade Canopies
Family Area + South Parking Plaza	<ul style="list-style-type: none"> • 4 in Play Area • 6 at Zocalo/Pier • 1 in Great Lawn • 3 in Sherrill Park
Zocalo	
Half Pier	1 Beach Café (at Zocalo)
Great Lawn	8 Vending / Retail Shops (at Zocalo/Pier)
Sherrill Park Event Space	2 Restroom Buildings (Zocalo and Sherrill Park)
Play Area	

PHASE 2 PROJECT COST - \$15.7M TOTAL

includes construction contingency, escalation and all soft costs



LANDSCAPE	BUILDING
Sherrill Park	1 Shade Canopy (over Park Arrival Bldg at Great Lawn)
North Parking Plaza	1 Park Arrival Building (Great Lawn)
Full Pier	6 Retail Shops
Marina Basin	- 4 at Zocalo/Pier - 2 in Sherrill Park

Capital Funding Strategy



Category

Funding Source

Existing Public Funding

Surplus Shoreline Blvd Funding (2008)
Utility Capital Budget

Supplemental Funding

Type A Sales Tax Proceeds: Seawall
Metropolitan Planning Organization
Coastal Bend Bays & Estuaries Program

New Spending and Property Value

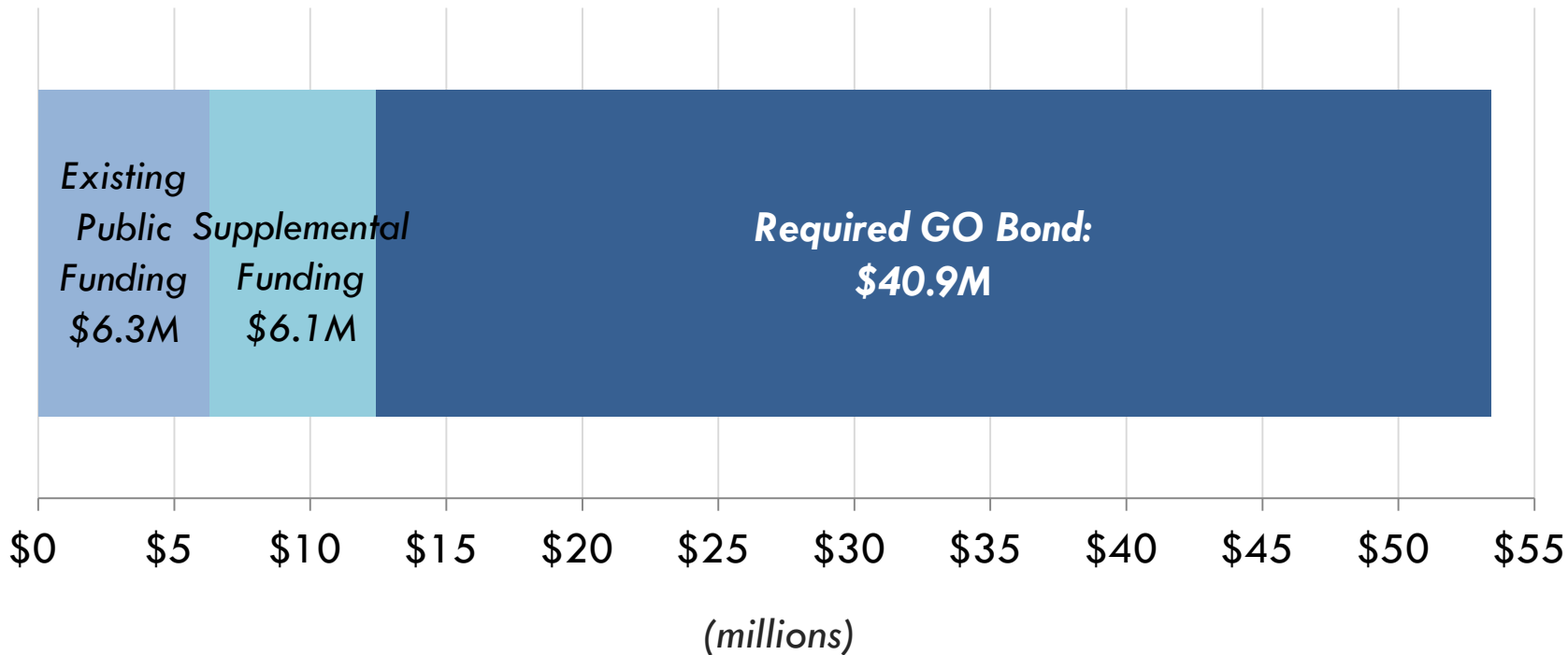
GO Bond Issuance

+ Potential Additional Capital Funding

***New Development/
Accelerated Property Appreciation***

TIRZ Bonds

\$53.3 M PHASE 1



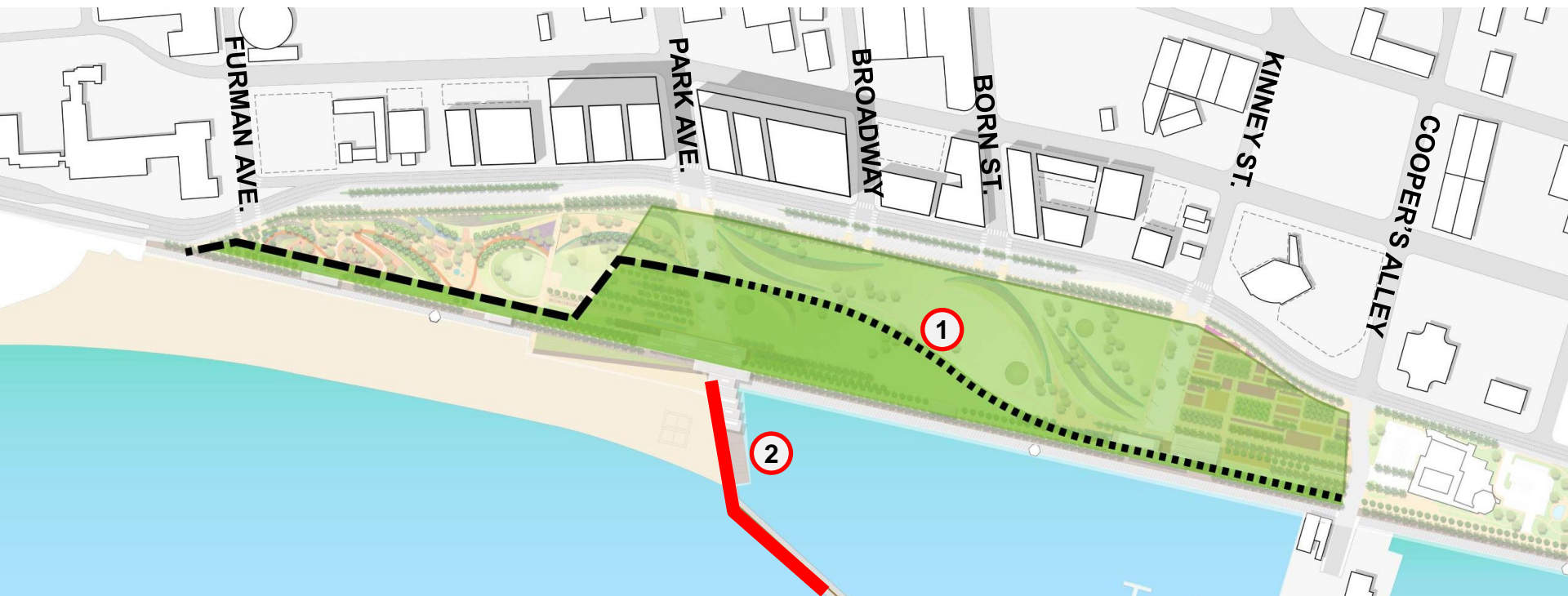
Existing Public Funding	Phase I	Phase II
2008 Shoreline Re-Alignment Bond Surplus	\$5.3 M	TBD
<u>Utility Capital Budget</u>	<u>\$1.0 M</u>	<u>TBD</u>
Subtotal	\$6.3M	TBD
Supplemental Funding	Phase I	Phase II
Type A Sales Tax Proceeds: Seawall	\$5.20 M	\$1.00 M
Metropolitan Planning Organization	\$0.90 M	TBD
<u>Coastal Bend Bays & Estuaries Program</u>	<u>\$0</u>	<u>\$2.30 M</u>
Subtotal	\$6.1M	\$3.3M+
Capital Sources Total	\$12.4 M	\$3.3M+

Sources: Conversations with Dan Biles and local engineers; Bart Braselton and Bryan Gulley (Type A Board), Bridget Gonzalez (MPO) regarding total available funds for eligible projects and submission for 2015/2016 funding; and estimate based on conversations with Bob Wallace and Ray Allen (CBBE) regarding capital item eligibility.



ITEM	
<i>Bicycle and Pedestrian Streetscape Improvements</i>	<i>Project Cost</i>
1. Bike Path with Planted Median / Bike Buffer	\$900,000

PHASE 1 SUPPLEMENTAL FUNDING TYPE A BOARD, SEAWALL FUNDS



ITEM	Phase 1 Project Cost
<i>Flood Protection</i>	
1. Site Fill and/or Below Grade Structure at Decks/ Promenade to Raise Grade 1' above new 100 Year Flood Line – 1 st Priority	\$2,800,000
<i>Beach Erosion Prevention and Storm Surge Protection</i>	
2. Bulkhead Wall at Pier / Marina Breakwater Improvements – 2 nd Priority	\$2,400,000
TOTAL	\$5,200,000

Strategies to allow for variation in supplemental funding:

DEDUCT ALTERNATES



Deduct Alternates	Cost Savings
Remove South Play Village, consisting of two shade canopies and one retail box	\$1,400,000
Change surface material in Parking Plazas	\$360,000
Remove 0-5 Year Old Play Area and Replace with Lawn:	\$100,000
Remove two custom play features and play surfacing	\$540,000
TOTAL - amount corresponds with 2nd priority Type A project	\$2,400,000

Strategies to allow for variation in supplemental funding:

REDESIGN OF PARK ZONES



If the supplemental funding gap exceeds \$2.4M, the design team will work with the Destination Bayfront Executive Committee to determine which park zones are best suited for redesign.

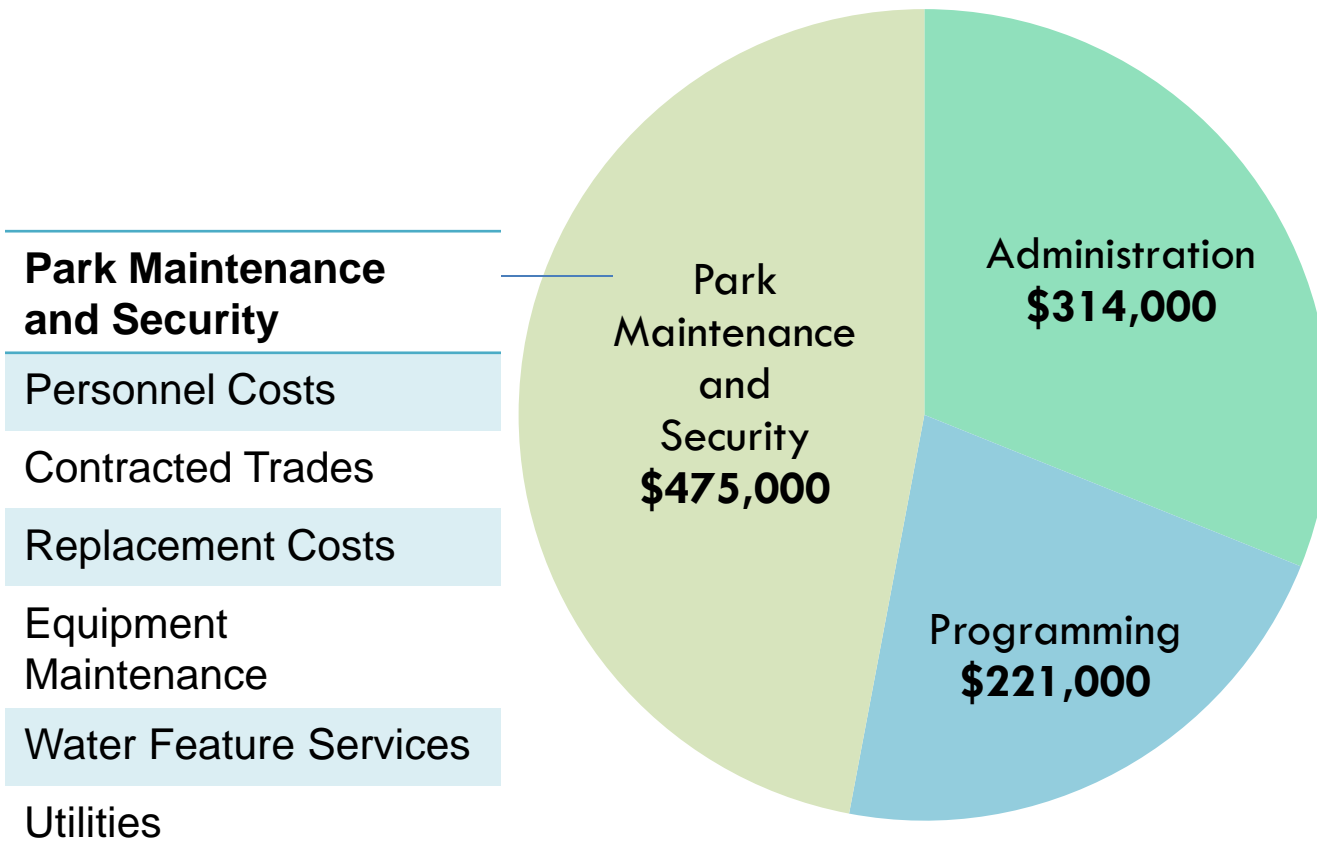
PRELIMINARY SUPPLEMENTAL FUNDING SCHEDULE

	Type A Sales Tax Proceeds: Seawall	Metropolitan Planning Organization
<p>December 2012</p>	<ul style="list-style-type: none"> Flood Protection & Maintenance Projects presented to Type A Board members. Projects were deemed suitable for Type A funding pending further study. 	<ul style="list-style-type: none"> Bike lane projects recommended to MPO Selected projects will be considered for MPO 2015 -16 funding.
<p>Spring 2013</p>	<ul style="list-style-type: none"> Design Team to develop design & engineering of seawall projects. 	<ul style="list-style-type: none"> Design Team to develop design, engineering and provide detailed description to City and MPO.
<p>Summer 2013</p>	<ul style="list-style-type: none"> Engineering Services to prioritize all recommended seawall projects, including those formerly recommended in 2009. Type A Board evaluates/ approves funding. 	<ul style="list-style-type: none"> Design Team to develop construction documents over course of next year
<p>Summer 2014</p>		<ul style="list-style-type: none"> MPO evaluates / approves funding. City may be able to pre-fund MPO approved projects if needed.
<p>Fall 2014</p>	<p>Phase 1 Construction Begins</p>	

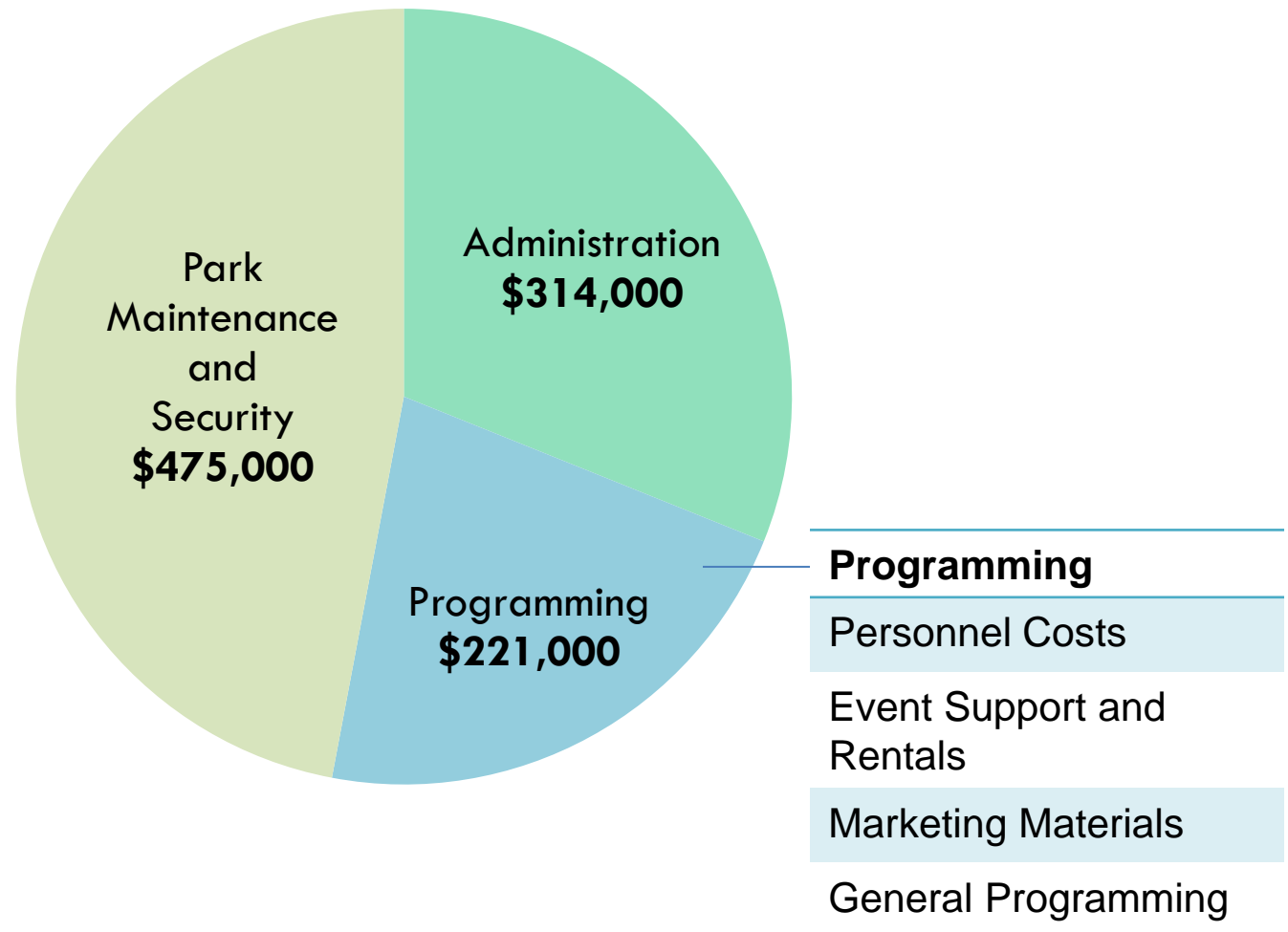


Operations, Programming & Maintenance

\$930,000 ongoing annual expenses +
\$80,000 continued in-kind services from City
= \$1.01 M Total O&M Budget



\$930,000 ongoing annual expenses +
\$80,000 continued in-kind services from City
= \$1.01 M Total O&M Budget



Successful programming will help create a regional destination and stimulate economic activity.

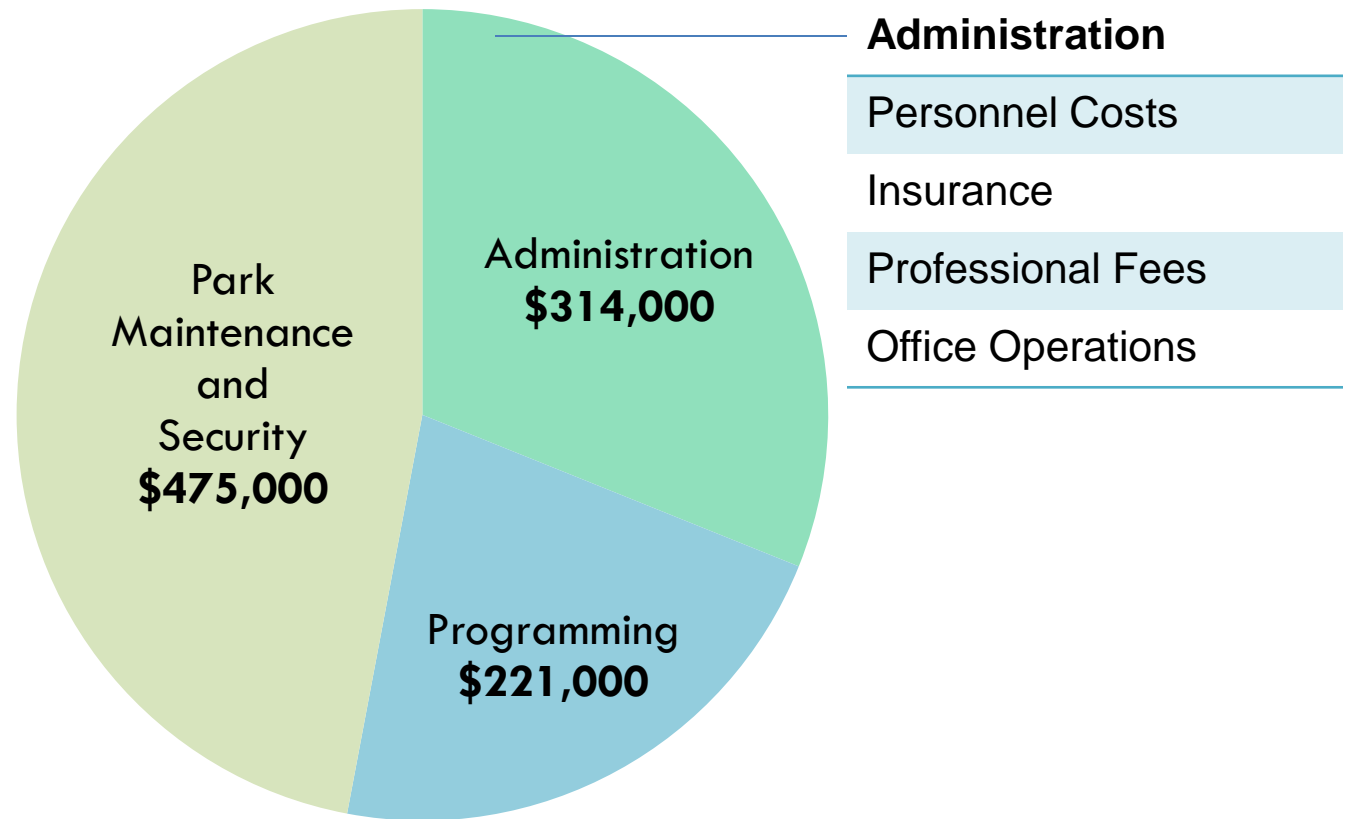


Park Programming Budget – \$221,000 / yr includes \$1,000 / week for Park Produced Events

- 2 exercise classes
- 1 small music performance
- 1 basic movie night
- 1 children's or pet event
- weekend markets
(produced by outside vendors)



\$930,000 ongoing annual expenses +
\$80,000 continued in-kind services from City
= \$1.01 M Total O&M Budget



O&M Funding Strategy

Category

Funding Source

Earned Income

Events, Rentals, etc.
Parking Revenue
Retail, Restaurant Net Income

Current City Funding

City Maintenance Contract
In-Kind Services/City Cost Savings

Private Endowment

Proceeds from Endowment Interest

Special Assessment

Special Park Assessment

+ ***Potential Additional Funding***

***New Development/
Accelerated Property Appreciation***

TIRZ Bonds

\$930,000 O&M funded needed

<i>Earned Income</i>		
Events, Rentals, etc.	\$60,000	
Parking Revenue	\$90,000	
<u>Retail, Restaurant Net Income</u>	<u>\$50,000</u>	
Subtotal	\$200,000	22%
<i>Current City Funding</i>		
Annual Mowing/Landscape Contract	\$40,000	4%
<i>Private Endowment (\$15M Endowment)</i>		
Proceeds from Endowment Interest	\$525,000	56%
<i>Special Assessment</i>		
Special Park Assessment	\$165,000	18%
Total O&M Funds	\$930,000	

\$930,000 O&M Funding Sources Identified





Next Steps

DESTINATION BAYFRONT	2013												2014												2015												2016											
HARGREAVES TEAM SCHEDULE - JANUARY 15, 2013	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
NEXT STEPS																																																
Presentation of MIP to Council - February 19																																																
Design Development Phase - Entire Park (7 Months)																																																
50% Design Development Submittal																																																
100% Design Development Submittal																																																
Coastal Permitting																																																
Project Funding - Type A																																																
Project Funding - MPO																																																
GO Bond Vote - November Election Day																																																
Construction Documents Phase - Phase 1																																																
Bid																																																
Construction Phase - Phase 1																																																
Park Opening - Phase 1 - Spring 2016																																																



- **Mar - Sept 2013** – 7 Month Design Development and Coastal Permitting Period – Entire Park
- **Summer 2013** – Finalize Type A Board Seawall Funding
- **Nov 2013** – Bond Vote
- **Dec 2013 - June 2014** – 7 Month Construction Documents - Phase 1
- **Summer 2014** – Finalize MPO Funding
- **Summer 2014** – Bid Phase 1
- **Sept 2014 – Mar 2016** – 18 Month Construction - Phase 1
- **Spring 2016** – Park Opening