



# CORPUS CHRISTI DESTINATION BAYFRONT MASTER IMPLEMENTATION PLAN



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## EXECUTIVE SUMMARY

Destination Bayfront is envisioned as a highly active park that will enliven downtown Corpus Christi and the community for years to come. The effort began in 2010 with a Site Activity Plan, which has served as a guideline for the activities and features that the community most desires in the park. Hargreaves Associates has since developed the Site Activity Plan into a project with a strong design identity, careful assessment of site planning needs and programmatic feasibility, smart response to local climate and environmental issues, and detailed phasing, financing, and operations and maintenance plans. The plan presented here is the result of public meetings that attracted over 3,000 people and over 100 discussions with local focus groups, stakeholders, agencies, and City representatives. Project goals are as follows:

- Provide tourists with a world class destination and activities
- Provide citizens with hundreds of activities throughout the year
- Become the signature area of a 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

The following Master Implementation Plan provides a model for realizing the Destination Bayfront project. This model includes cost estimating, phasing, operations and maintenance, governance, and financing strategies. Implementation of these strategies will be furthered during the next phase of work as the design, engineering, public funding, and private fund-raising efforts develop. During the upcoming Design Development stage of the process, the Hargreaves Associates Team will provide technical documents that describe the project in greater detail. Hargreaves Associates will also continue to work with ETM, a national expert on the management of public parks, on Operations and Maintenance budgets to ensure that ongoing design development decisions reflect maintenance needs.

February 19, 2013





# DESIGN SUMMARY





## PROJECT OVERVIEW

As an actively programmed park, Destination Bayfront will be a primary venue for a range of recreational and cultural activities appealing to residents and tourists alike. Located a short walk from downtown, the park will draw tourists down the bayfront from North Beach and the Convention Center area, extend activity from the Marina, and attract locals from surrounding neighborhoods, both during events and on a daily basis. The park will provide amenities such as food, retail, and activities for all ages, capitalize on existing events, and increase the frequency of performances, community gatherings, walks, runs, and waterfront activities. This increased pedestrian presence and activity will encourage various community organizations and corporate groups to invest in the park and the City's future. (See Appendix B for studies that relate the park to broader city and planning contexts.)

### CLIMATE/ENVIRONMENT

Though it's often warm and breezy, Corpus Christi's unique coastal environment can take a toll on outdoor visitors during the hot summer months. Destination Bayfront will provide comfortable outdoor spaces under light, durable shade canopies and groves of trees. Layered rows of palm trees, gardens and wind screens will allow for views to the Bay while protecting visitors from strong winds and the spray of sand and salt. Interactive water features will mitigate summer heat through evaporative cooling. Landforms will lend the site a unified iconic identity and block strong winds while allowing breezes from other directions. Park users will enjoy various levels of exposure throughout the day and seasons.

### DESIGN OVERVIEW

The park is designed as a series of outdoor rooms along an enhanced Bayfront Promenade. Each "room" supports a variety of different functions, from fostering family and community wellness through play and exercise, to hosting large events and festivals, to educating visitors about Corpus Christi's military history and providing a place to reflect and remember the past.

### PROMENADE

A raised wooden boardwalk running along the seawall will become the main pedestrian route through the park. Ample seating and shade along the boardwalk creates the perfect place to rest and view Corpus Christi Bay on a warm day. Clusters of shade canopies, vending kiosks, cafes, and restrooms form "villages" that attract visitors throughout the year. The largest of these villages is the Zocalo, at the central point on the Promenade. Adjacent to the wooden boardwalk's entire length, a concrete path provides a route for recreational bicycle riders and rollerbladers as well as temporary vehicular access for events and maintenance.

### PLAY AREA

A shaded grove of palms near Furman Avenue marks the entry to the southern end of the park, and begins a trail that winds through more than 3 acres of an engaging explorational landscape for children. As children move between numerous play landforms, they find flexible and inventive playscapes with opportunities to run, climb, and slide near colorful native gardens and shaded picnic areas. Gently sloped landforms provide overlooks to the beach and bay

for watchful parents. An interactive spray ground offers cool relief to active children during hot summer weather.

#### FAMILY AREA

In the heart of the park, the Family Area offers dynamic activities for visitors of all ages, with spaces for court sports such as horseshoes and bocce, aerobics, an exercise circuit, and a sizable off-leash dog park. Sloped lawns frame the Family Area, forming areas for small performances. Easy access to the Zocalo, pier, beach, and children's play promises a lively mix of visitors on a daily basis.

#### ZOCALO

The Zocalo – the central village of small buildings and outdoor gathering spaces – sits at the intersection of the Promenade, the pier, McGee Beach, and the Marina. A cluster of large shade canopies stretch from the family area to the pier, blanketing the Promenade, retail, café, and outdoor seating areas with shade. Wind screens above head-height block strong winds from the Bay but allow for views and open circulation. All vendors are housed in stand-alone buildings that swing open during the day and lock securely at night. These small, modular structures can be added or removed, based on future demand for retail. At the edge of the Zocalo, a ramp leads visitors from the Promenade to McGee Beach with access to ample seating terraces for viewing beach activities and lounging.

#### GREAT LAWN

As the primary venue for large downtown festivals, Destination Bayfront includes an open lawn capable of hosting multiple performance areas, a large covered stage, and enhanced water and electric infrastructure to support many types of performances, music festivals, or large events. The Great Lawn's landforms and drifts of trees provide shade and views to the water regardless of the day's activities. Shaded parking plazas separate the Great Lawn from the Zocalo and Sherrill Park and provide easy ADA access to the Promenade and its amenities and also allow for event staging, loading and service.

#### SHERRILL PARK

The new Destination Bayfront design provides the memorial park for Corpus Christi's veterans with additional amenities and draws a wider range of visitors. With the closure of Shoreline Boulevard's northbound lanes at the seawall, Sherrill Park connects to the waterfront and the Promenade and serves as the park's arrival point from the downtown. Within a patchwork of gardens, groves of shade trees provide quiet refuge where existing memorials and small seating areas are sited. A village with canopies and small buildings at the Promenade offers ample shade and a covered event space for veterans, with easy access to parking and restrooms. This area also houses the park arrival and office building, and small retail and food vending shops. Sherrill Park integrates open shaded areas that may be used for small Art Center events and education, and celebrates the connection to the community Art Center with a small interactive water feature and tree-lined walkway.

The following illustrative work represents the full build out of the design without cost reductions.

# ILLUSTRATIVE PLAN



# PARKING AND SERVICE ROUTES



# BICYCLE ROUTES



# RECREATION





# PERFORMANCE AND EVENT SPACES



# FESTIVAL AREAS

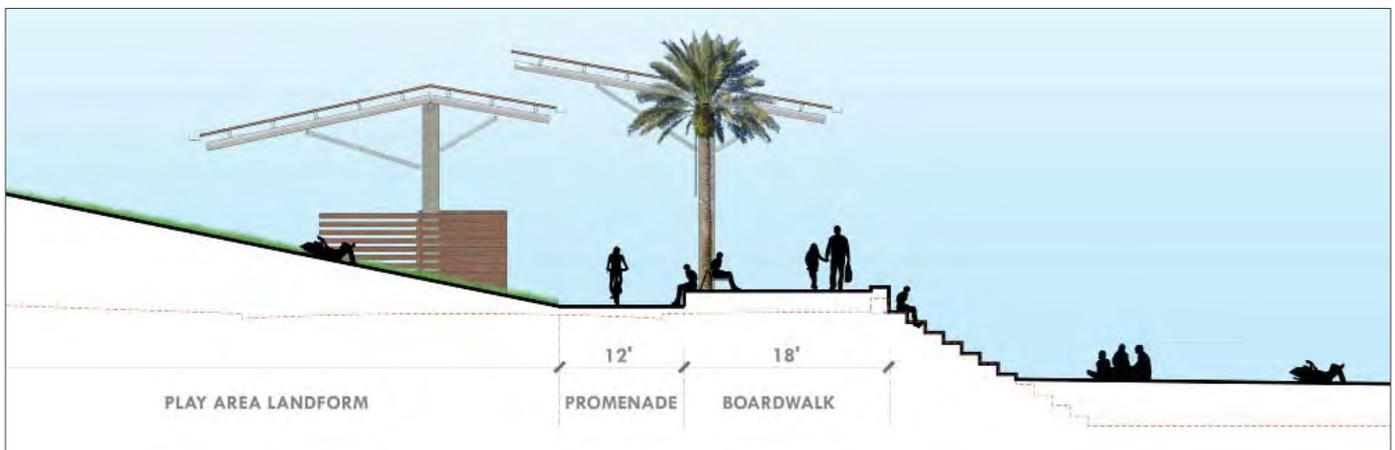


Hardscape:	3AC
Lawn:	7AC
Beach:	2.5AC

## PLAY AREA LOOKING NORTH



## SECTION A: PROMENADE AT PLAY AREA LANDFORM



# EXPLORATIONAL PLAY AREA



## BEACH CAFE IN FAMILY AREA



## CHILDREN'S PERFORMANCE AREA



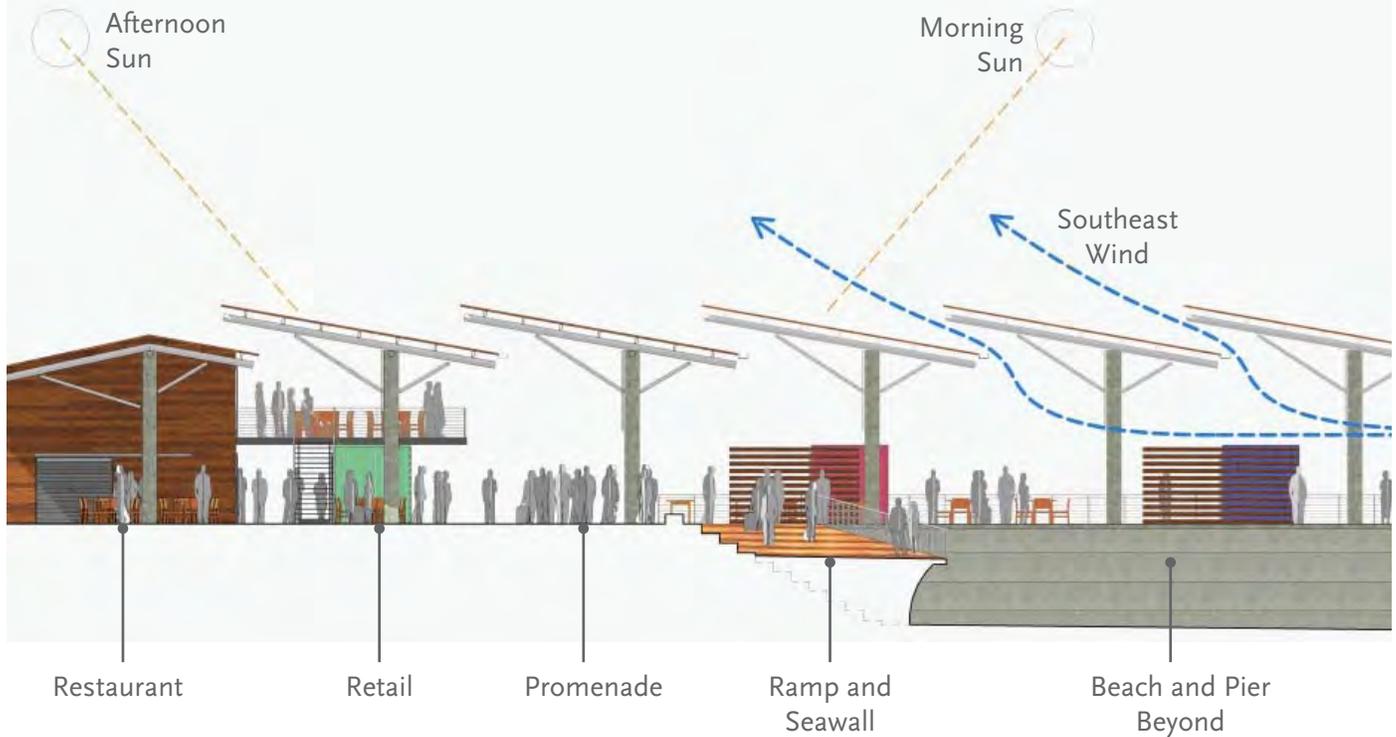
# FAMILY AREA

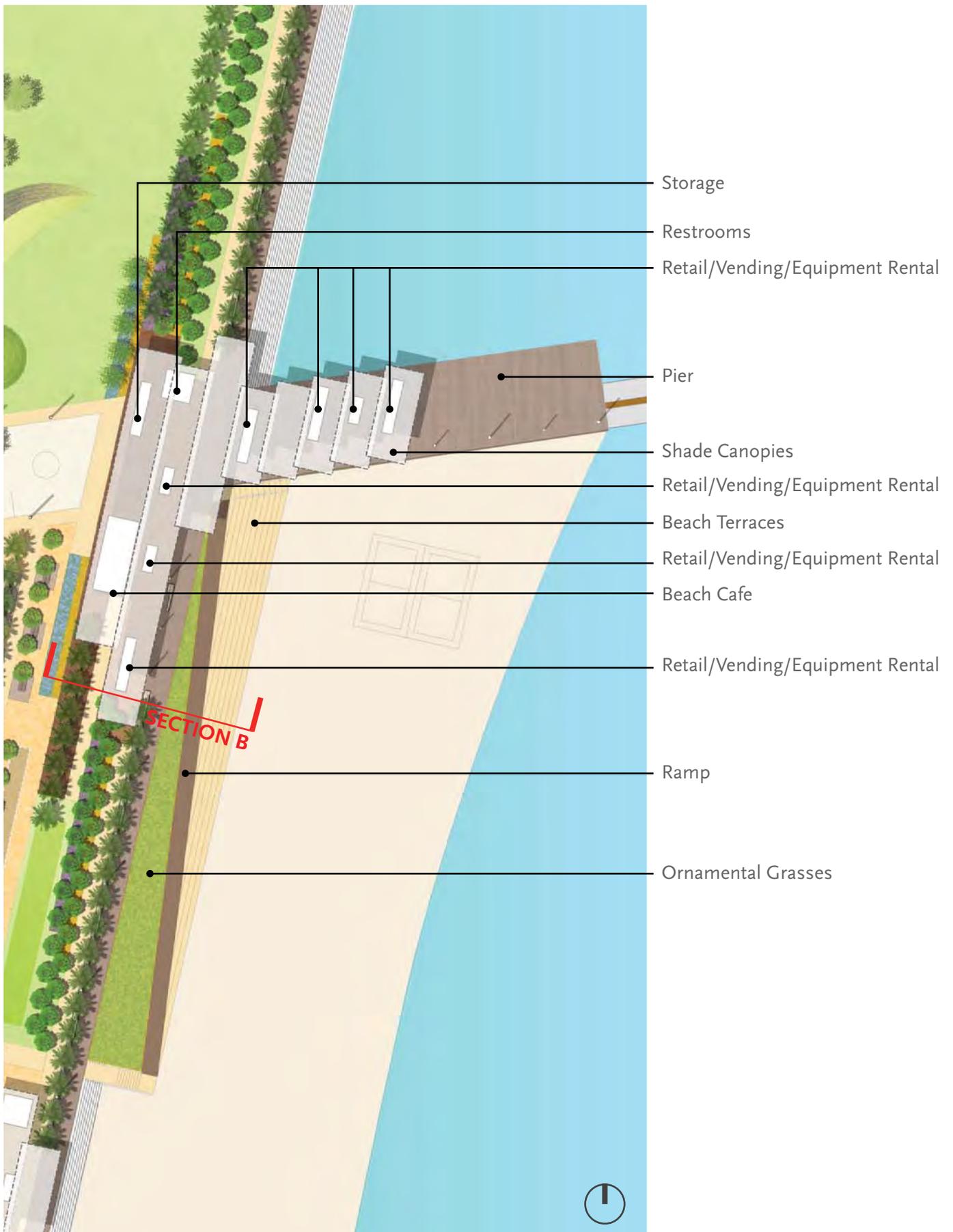


# ZOCALO AT PROMENADE



## SECTION B: ZOCALO BUILDINGS





VIEW WITHIN ZOCALO



BEACH RAMP



PROMENADE LOOKING NORTH



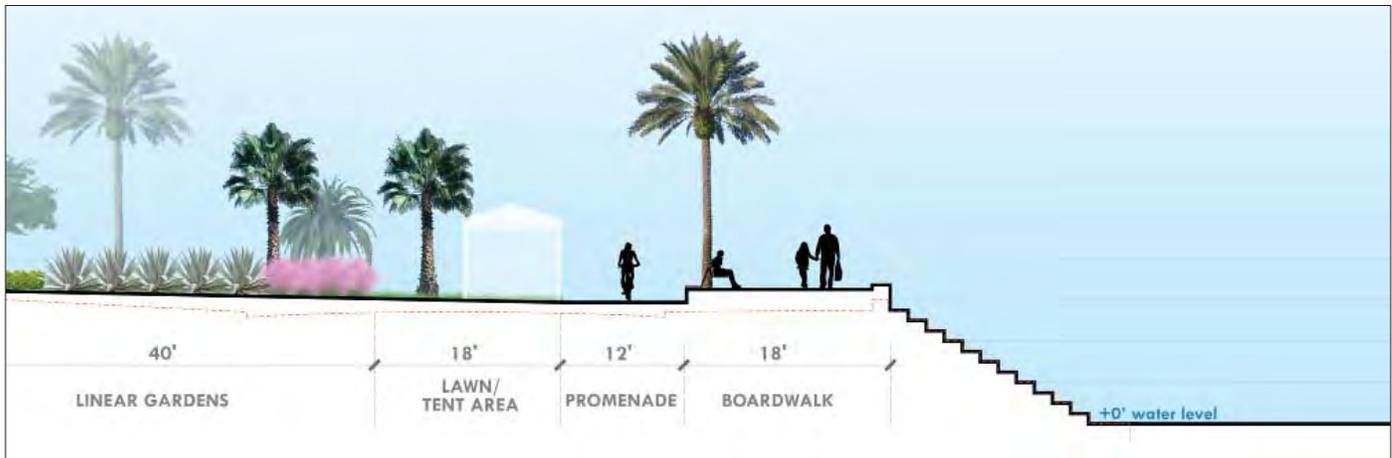
PROMENADE LOOKING SOUTH



# GREAT LAWN / FESTIVAL AREA



## SECTION C: PROMENADE AT FESTIVAL AREA



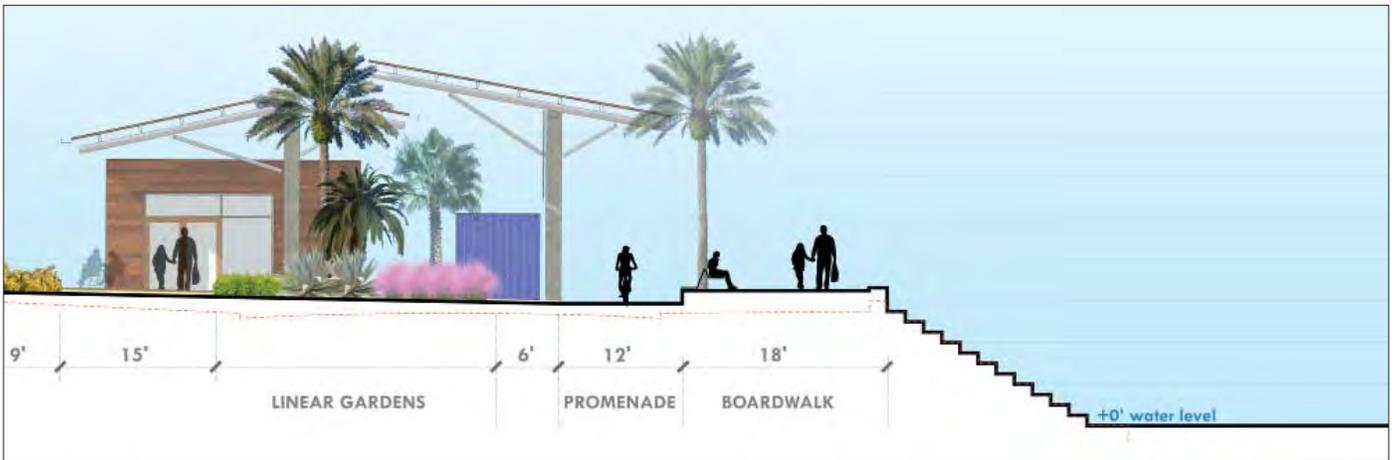
GREAT LAWN / FESTIVAL AREA



# SHERRILL PARK



## SECTION D: PROMENADE AT SHERRILL PARK





Fountain

Lawn Area and Possible Historic Artifacts

Memorial Groves and Seating

300 Person Shaded Event Space

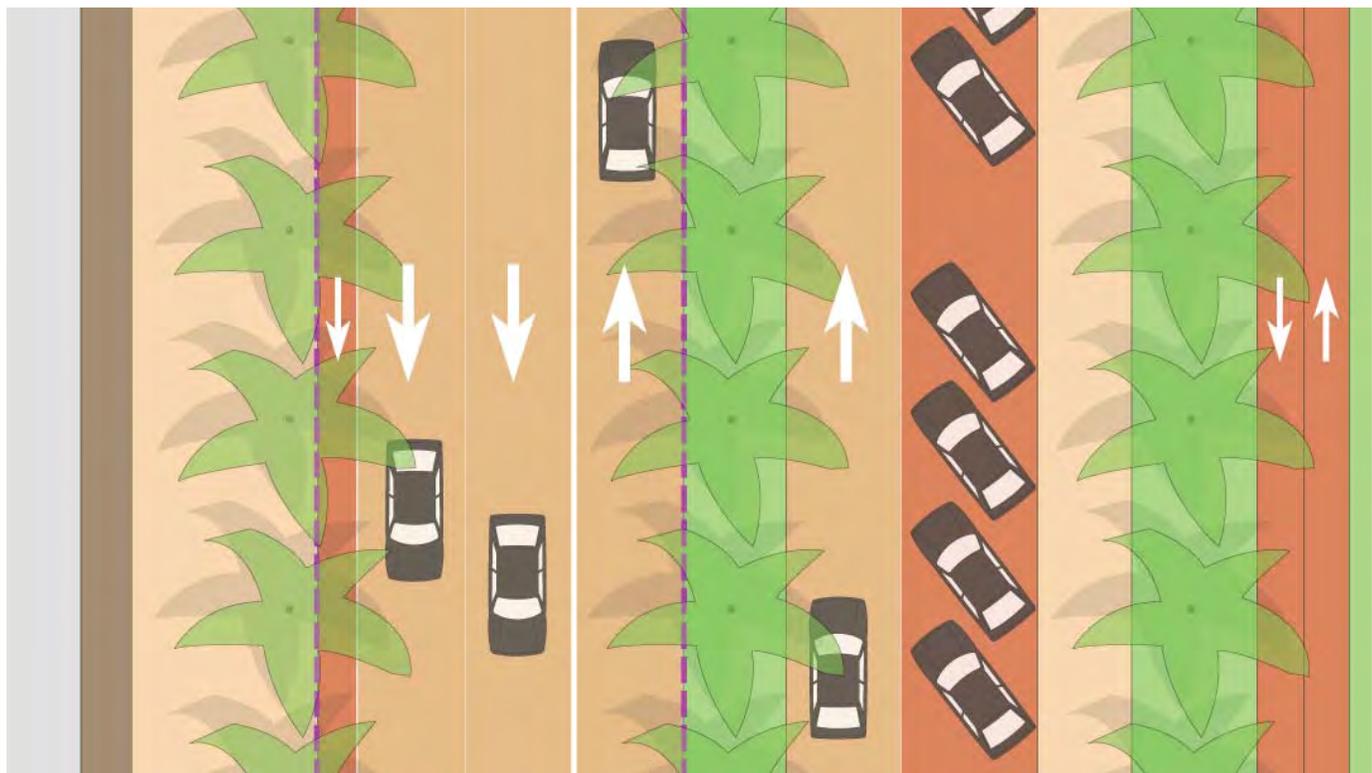
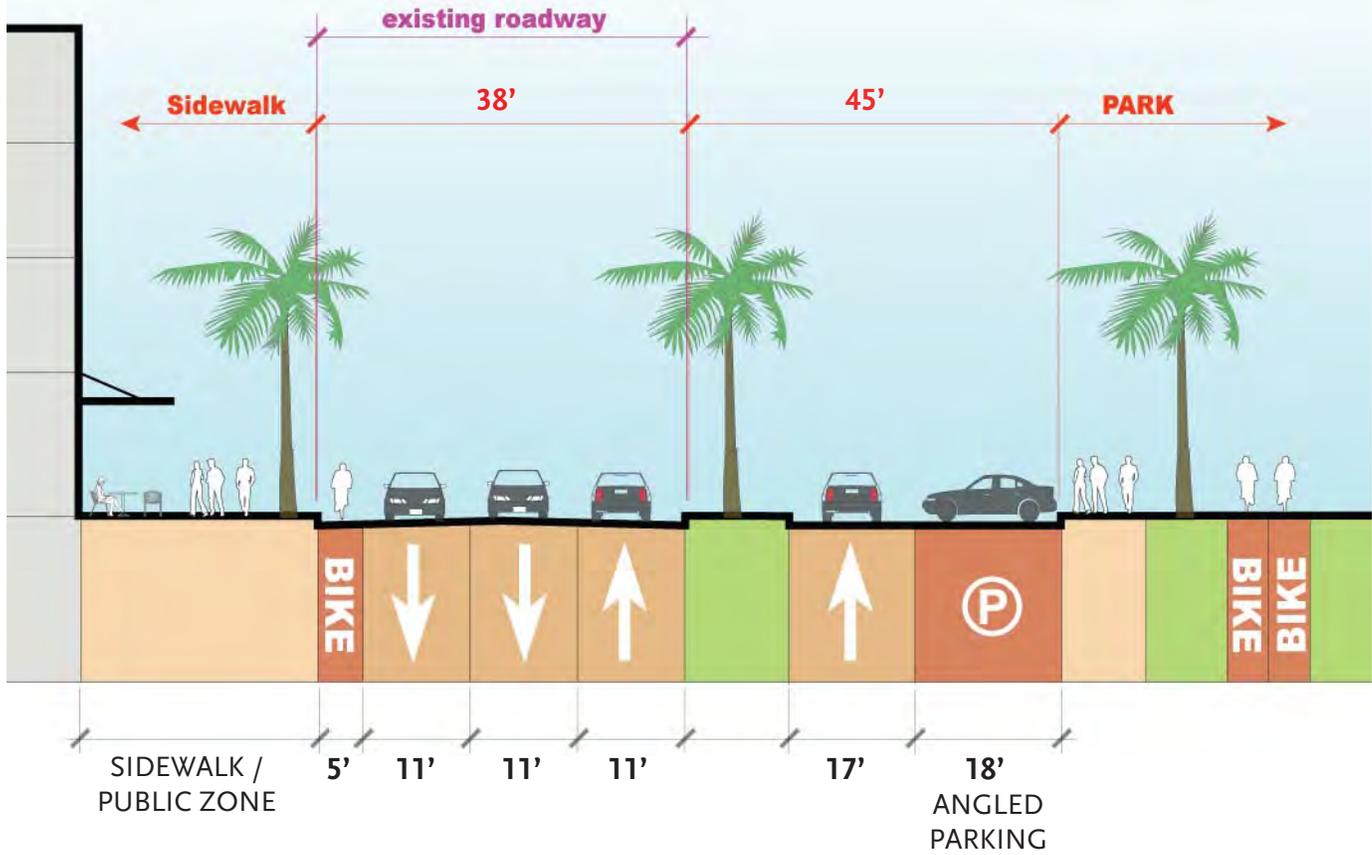
Retail, Restrooms, Park Offices

Parking and ADA access to Event Space

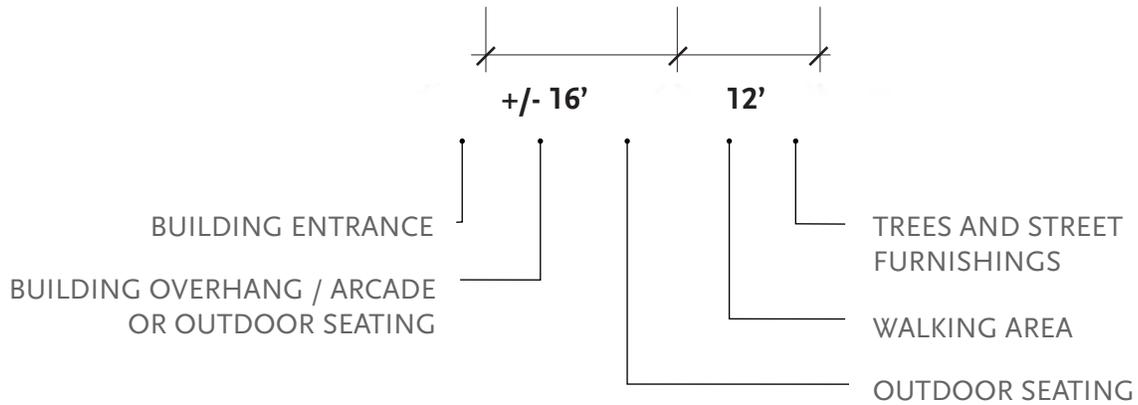
SECTION D



# SHORELINE BOULEVARD CONCEPT



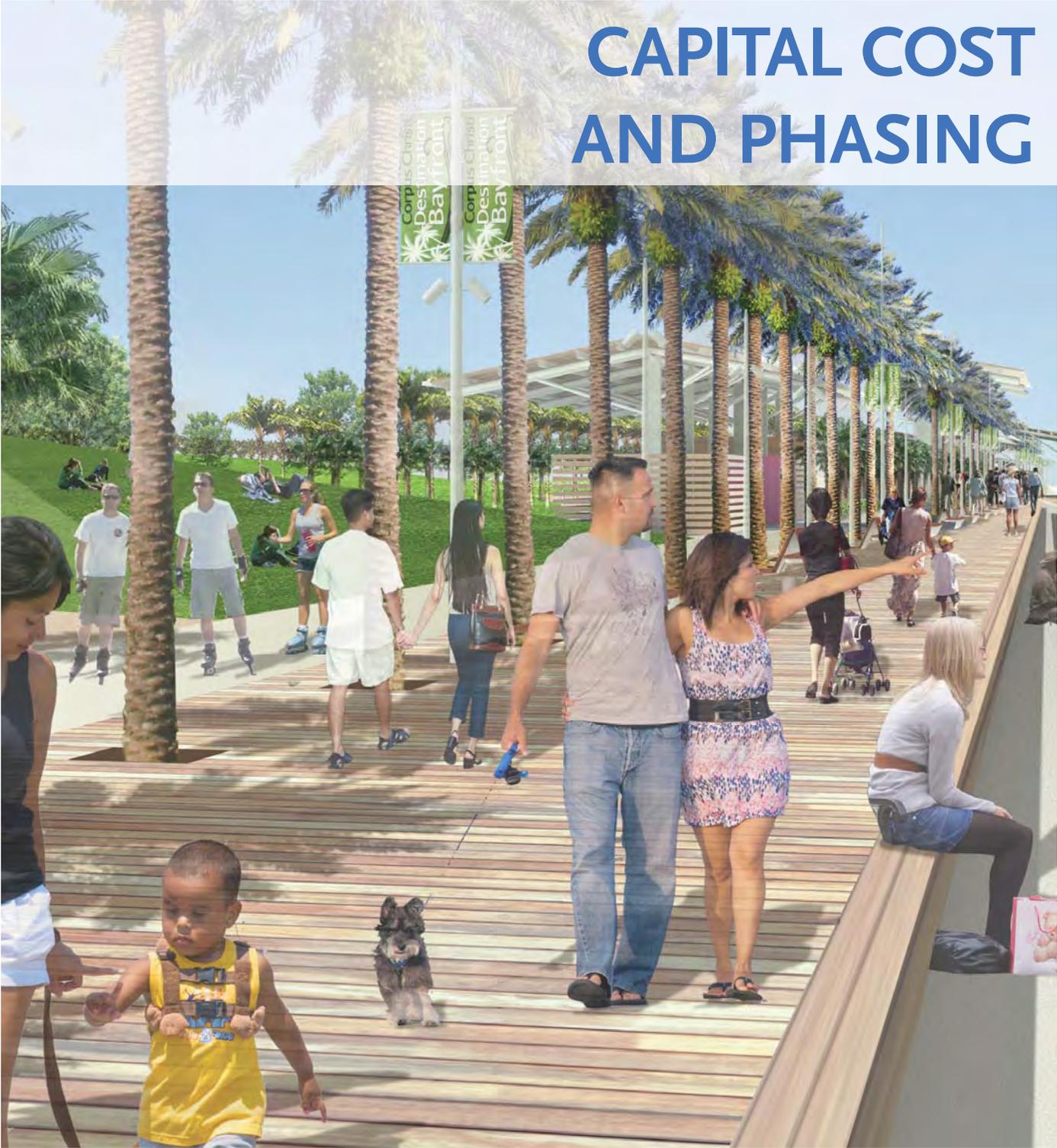
# SHORELINE BOULEVARD CONCEPT







# CAPITAL COST AND PHASING





## CAPITAL COST AND PHASING

At the outset of the design process, the Design Team assessed the probable cost of the client-provided Site Activity Plan and immediately began working with the Destination Bayfront Executive Committee to determine ways that the project could achieve its goals in the most cost-effective manner possible. The group spent one year to develop the park plans, and in doing so met with Community and Focus Groups to prioritize activities and site features, developed the design of the landscape and buildings, and delved into preliminary engineering. At the conclusion of this process, the Design Team produced a Schematic Design set of technical documents that included all of the items the Community, City, and Destination Bayfront Client group wished to see included. The Schematic Design documents were priced by AGCM, a local construction manager and estimator, at \$70.2 million. It was also determined that phasing the project could bring the total project cost to \$73 million due to additional escalation and additional work by the design and construction teams. In discussion with the elected City leaders, it became clear that the project cost would need to be reduced in order to receive public funding. The Design Team proposed a list of items that could be removed from the project, and working closely with the City and the Destination Bayfront Executive Committee, was able to bring the total project cost down to \$69 million for a two-phase project that retained the integrity of the current plans. City leaders confirmed that the project be phased in an effort to make it more affordable, and that Phase 1 be able to stand on its own in case many years passed before Phase 2 could be built.

The recommended phasing plan is the result of a process that took many considerations into account in order to create a strong Phase 1 project. These considerations include project identity, constructability, site activation, potential revenue generation and private fund-raising potential of various park components. Phase 1 aims to create a park that can function as a whole, is large enough to have a significant impact on quality of life, strengthens the identity of the downtown waterfront, and will maximize community and stakeholder stewardship in the years ahead. Phase 2 components are important for a mature park and world class waterfront, but are not immediately necessary for site activation. Phase 2 components also include items that may be more successful once the rest of the park is in place (such as additional retail), items that relate to broader City wide efforts (such as stormwater management), or that relate to potential long range funding sources (such as federal environmental grants).

**EXISTING SITE**



**FUTURE PARK**



## REDUCED PROJECT COST SUMMARY

ITEM	QUANTITY	UOM	COST PER UNIT	"% OF CCL"	TOTAL	ORIGINAL COST
SHERRILL PARK AND PARKING PLAZA	146,588	SF	\$43.95	12.5%	\$6,442,078	\$6,442,078
GREAT LAWN	417,802	SF	\$17.76	14.4%	\$7,420,136	\$7,929,941
FAMILY AREA AND PARKING PLAZA	163,922	SF	\$22.66	7.2%	\$4,440,972	\$4,440,972
ZOCALO	17,406	SF	\$249.98	8.4%	\$4,351,173	\$4,351,173
PLAY AREA	146,528	SF	\$53.13	15.1%	\$7,784,992	\$8,453,162
PROMENADE	123,059	SF	\$104.59	24.9%	\$12,871,332	\$12,871,332
MARINA BASIN	1	LS	\$1,659,956	3.2%	\$1,659,956	\$1,680,576
PIER	15,840	SF	\$419.94	12.9%	\$6,651,797	\$8,640,482
SHORELINE BLVD. N. DEMO	1	LS	\$800,000	1.5%	\$800,000	\$800,000
MCGEE BEACH	435,600	SF	\$0	0%	\$0	\$0
<b>CONSTRUCTION COST LIMITATION (CCL)*</b>					<b>\$52,422,436</b>	<b>\$55,679,763</b>
PUBLIC ART (1.25% OF CCL, PER CITY PERCENTAGE)				1.25%	\$656,280	\$695,997
CONSTRUCTION CONTINGENCY				5.0%	\$2,621,122	\$2,783,486
SOFT COSTS (20% OF CCL, PER CITY DEPT.OF ENGINEERING)				20.0%	\$10,484,487	\$11,121,943
<b>TOTAL PROJECT COST (TPC)</b>					<b>\$66,183,325</b>	<b>\$70,207,265</b>
ADDITIONAL COST DUE TO TWO-PHASE CONSTRUCTION					\$2,780,914	\$2,797,941
<b>TOTAL PROJECT COST - TWO-PHASE CONSTRUCTION</b>					<b>\$68,964,239</b>	<b>\$73,005,206</b>

\*Includes: Design Contingency at 20%, FEMA Design Contingency at 2% (to cover potential requirements associated with revised flood insurance rate maps), Contractor General Conditions at 12.5%, Contractor Overhead and Profit at 5.5%, and 2-year Escalation at 5% per year. Does not include Tenant Finish Out or Sustainability Alternates (solar, wind, greywater system).

The above summary incorporates cost reductions discussed with members of the City Council Task Force to make the project more affordable. These cost reductions include:

- Removal of 2 Shade Canopies from the Pier
- Reduced width of Pier
- Replacement of granite paving at the interactive fountain with concrete paving
- Less reinforcement at the Great Lawn

The detailed reduced project cost estimate is included in Appendix J.

# PHASE 1



## DESIGN FEATURES INCLUDED IN PHASE 1:

Landscape	Buildings
Promenade	14 Shade Canopies:
Family Area	• 4 in Play Area
South Parking Plaza	• 6 at Zocalo / Pier
Zocalo	• 1 in Great Lawn
Play Area	• 3 in Sherrill Park
Half Pier	1 Beach Cafe
Great Lawn	8 Vending / Retail Shops
Sherrill Park Event Space	2 Restrooms

Phase 1 includes the features that provide the broadest range of activity for all ages, and also provides a continuous park experience from Kinney Street all the way to Furman Avenue. With the closure of northbound Shoreline Boulevard, the Promenade, its shaded villages offering food and retail, the beach ramp, and a short pier will also be implemented in Phase 1, greatly improving the site’s connection to the beach and waterfront and providing infrastructure for events and festivals. The Explorational Play Area and sprayground is included in Phase I in order to attract children and families and because interactive play areas are often the best used and most loved features in new urban parks. In the center of the park, the Family Area and Zocalo will provide outdoor seating, a shaded picnic area, dog runs, sport and exercise areas, and small performance spaces. The old parking lots and Coliseum site will be replaced with a new Parking Plaza, while the Great Lawn will create a continuous expanse of flexible open space for large festivals and informal recreation. Though the majority of Sherrill Park will be constructed during Phase 2, its shade canopies and restrooms will be built in Phase I in order to provide much-needed amenities that have been requested for Veteran events.

## PHASE 1 COST SUMMARY

ITEM	QUANTITY	UOM	COST PER UNIT	TOTAL
SHERRILL PARK	8,000	SF	\$228.46	\$1,827,655
GREAT LAWN	417,802	SF	\$14.43	\$6,028,387
FAMILY AREA	163,922	SF	\$27.09	\$4,440,972
ZOCALO	17,406	SF	\$237.85	\$4,139,996
PLAY AREA	146,528	SF	\$53.13	\$7,784,992
PROMENADE	123,059	SF	\$103.88	\$12,783,127
MARINA BASIN	0	EA	-	\$0
PIER	7,920	SF	\$555.08	\$4,396,238
SHORELINE BLVD. N. DEMO	1	LS	-	\$800,000
MCGEE BEACH	435,600	SF	\$0.00	\$0
<b>CONSTRUCTION COST LIMITATION (CCL)*</b>				<b>\$42,201,367</b>
PUBLIC ART (1.25% OF CCL, PER CITY PERCENTAGE)				\$527,517
CONSTRUCTION CONTINGENCY (5% OF CCL)				\$2,110,068
SOFT COSTS (20% OF CCL, PER CITY DEPT.OF ENGINEERING)				\$8,440,273
<b>PHASE 1 PROBABLE COST</b>				<b>\$53,279,226</b>

\*Includes: Design Contingency at 20%, FEMA Design Contingency at 2% (to cover potential requirements associated with revised flood insurance rate maps), Contractor General Conditions at 12.5%, Contractor Overhead and Profit at 5.5%, and 2-year Escalation at 5% per year. Does not include Tenant Finish Out or Sustainability Alternates (solar, wind, greywater system).

This estimate of Phase 1 is based on the reduced cost estimate summarized on page 33.

Phase 1 costs were reduced from the original 100% SD estimate as follows:

- Reduced Width of Pier and Remaining 3 Shade Canopies- \$1,170,000
- Removal of 2 Shade Canopies from the Pier - \$1,000,000
- Less Reinforcement at the Great Lawn - \$670,000
- Surface Material Adjustments in the Play Area - \$200,000

## PHASE 2



### DESIGN FEATURES INCLUDED IN PHASE 2:

Landscape	Buildings
Sherrill Park	1 Shade Canopy (Great Lawn)
North Parking Plaza	1 Additional Restroom Building and Changing Shelter
Marina Basin	1 Park Arrival Building (Great Lawn)
Full Pier	6 Vending / Retail Shops (Sherrill Park, Zocalo, and Pier)

After the park establishes itself as a destination for events and activities and additional capital funding becomes available, the remaining park areas and features may be completed. A small plaza at Cooper’s Alley and Shoreline Boulevard will serve as the gateway to the park for passing cars and pedestrians from the downtown and the Art Center. The expansion of Sherrill Park will provide veterans and visitors with contemplative memorial sites nestled in groves of shade trees and native gardens, allowing for a stronger connection to downtown and engaging Corpus Christi’s military legacy. Additional retail buildings will be added at the Zocalo to accommodate the increasing number of visitors at the water’s edge. The Pier will be extended to its full length and improvements in the marina basin will restore water quality, allowing for recreational water sports at the south end of the marina. Each of these additions will allow Destination Bayfront to fully mature into a major waterfront destination.

## PHASE 2 COST SUMMARY

ITEM	QUANTITY	UOM	COST/ UNIT	TOTAL
SHERRILL PARK	138,588	SF	\$33.30	\$4,614,423
GREAT LAWN	5,000	SF	\$278.35	\$1,391,749
FAMILY AREA	0	SF	\$0.00	\$0
ZOCALO	690	SF	\$306.05	\$211,177
PLAY AREA	0	SF	\$0.00	\$0
PROMENADE	260	SF	\$339.25	\$88,204
MARINA BASIN	1	EA	-	\$1,659,956
PIER	7,920	SF	\$284.79	\$2,255,559
SHORELINE BLVD. N. DEMO	0	LS	\$0.00	\$0
MCGEE BEACH	435,600	SF	\$0.00	\$0
<b>CONSTRUCTION COST LIMITATION (CCL)**</b>				<b>\$10,221,068</b>
<b>CCL W/ESCALATION TO 2018</b>				<b>\$12,423,773</b>
PUBLIC ART (1.25% OF CCL, PER CITY PERCENTAGE)				\$155,297
CONSTRUCTION CONTINGENCY (5% OF CCL)				\$621,189
SOFT COSTS (20% OF CCL, PER CITY DEPT.OF ENGINEERING)				\$2,484,755
<b>PHASE 2 PROBABLE COST</b>				<b>\$15,685,013</b>

\*Includes: Design Contingency at 20%, FEMA Design Contingency at 2% (to cover potential requirements associated with revised flood insurance rate maps), Contractor General Conditions at 12.5%, Contractor Overhead and Profit at 5.5%, and 2-year Escalation at 5% per year. Does not include Tenant Finish Out or Sustainability Alternates (solar, wind, greywater system).

This estimate is based on the reduced cost estimate.

Phase 2 costs were reduced from the original 100% SD estimate as follows:

- Reduced width of Pier - \$1,000,000





# PROGRAMMING PLAN





*Destination Bayfront is intended to be a highly programmed park with diverse special features that supports numerous activities and events. As such, its management needs are greater than that of a typical City park, and a strong operations and maintenance plan and clear governance structure will be important for its success. The following sections describe the various efforts that are required, followed by associated budgets.*

## PROGRAMMING

A vibrant program of activities may be the most important factor for the long-term success of Destination Bayfront. Trees, gardens and lawns are the backbone of the park, but people are its life-blood. Amenities and features will make the park experience great, but people will be drawn to the park because other people are there – Destination Bayfront will become a center of community.

Successful programming will ensure that Destination Bayfront meets its primary goal of creating a regional destination and stimulating economic activity in Corpus Christi. Programming will celebrate the local community and culture, encourage people to be healthier, provide opportunities for children to learn and experience the outdoors, create lasting memories and connect people through shared experiences. Programming also:

- Attracts targeted audiences
- Draws visitors at specific times
- Makes news and generates awareness
- Increases visitors
- Earns revenue

Park visitors make a vital contribution to the park's economic sustainability and programming provides more reasons for people to visit the park. Both large and small events are important. Special events can attract thousands of visitors for a one-time event. Frequent low-impact events will provide continuous attractions for visitors that will strengthen and support the park's overall mission. To compile an active programming schedule for a public space, strong programming infrastructure must be in place. This section addresses the key elements of that infrastructure.

### **Mission**

Corpus Christi's community can provide a basis for developing an innovative and exciting park programming schedule in which all will take pride. A strong programming mission statement should be developed to guide the creation of a schedule that provides long term benefits to the community and to the park. Example: "Discovery Green is an urban park that serves as a village green, a source of health and happiness for citizens, and a window into the diverse arts and traditions that enrich life in Houston."

### **Marketing**

A comprehensive and dynamic marketing plan is essential to the success of the programming plan and to Destination Bayfront. Components of this plan should include:

- Media sponsorship - print, television, internet, and radio in English and Spanish
- A strong website with up-to-date information on all park events and features
- E-newsletter with consistently growing subscriber list
- Social media – Facebook, Twitter, Flickr, YouTube, Pinterest, etc.
- Printed collateral – programming guides, postcards, etc.



### **Partners**

Public ownership of the space begins with participation and investment. Destination Bayfront has begun this process with town meetings to seek public input into the development of the site program and now the naming of the park. Programming partnerships will extend community ownership of the new park and should be sought with a wide variety of community organizations such as performing and visual arts, education, cultural identity, animal welfare, environmental awareness, literacy and literature, veterans, childhood development, senior citizens, fitness and healthy living, fishing and other outdoor activities, wilderness preservation, history, film, tourism and groups that work to study, celebrate, promote and improve Corpus Christi. Many of these organizations can provide or advise on programming at the park and promote the park to their constituency.

### **PROGRAMMING REVENUE**

Ideally, programming should be self-supporting and can ultimately generate funds for the maintenance of the park. Programming generates revenue through sponsorship, underwriting, ticket sales, concession fees and venue license income. A successful program also generates traffic to support commercial rents and connections to the community that support philanthropic giving, both of which are important elements of the long-term economic viability of the park. The strongest programming plan addresses all elements.

#### Direct Income Sources

- *Venue License Fees* – paid by event producers for rental of park venues for events ranging from festivals and corporate events to small family gatherings
- *Venue License Services and Rentals* – fees paid by licensees for rental of park-owned items or services provided by park personnel
- *Concession income* – paid by vendors licensed to sell at single or multiple park events
- *Ticket revenue* – from events or attractions such as carousels, model boat rentals, etc
- *Corporate Sponsorships* – marketing dollars paid for associating a brand or product with a park event. To attract corporate sponsorships, it is important to develop strong marketing tools, such as the website, e-mail distribution list, social media, printed collateral, on-site signage, media sponsorship, media relations and advertising. Corporate sponsorship is based on a proven record of accomplishment, so it is important to develop a program fund to seed the first and second season while a track record is being developed.
- *Underwriting* – Support by foundations and individuals for programs and events that demonstrate a value to the community
- *Permit fees* – paid by a wide range of park users for photography, video, and other special uses of the park

### Indirect Income Sources

Successful programming connects the park with audiences that will support generation of other revenue such as:

- Earned income from rents paid by long term tenants such as restaurants or retailers
- Gala and other fund-raising events for the benefit of the park
- Philanthropic support from foundations and individuals
- Naming opportunities beyond the capital phase, such as pavers and plaques
- Public fund drives to support park projects

However, it should be noted that it will take time until the park is able to reach the point when its programs can be self-supporting and even generate funds.

### ***Programming Seed Fund***

To meet its goals of attracting the public and increasing awareness of Destination Bayfront, programming must be reliable. The public must have complete confidence in the information disseminated by the organization and that events will take place as scheduled. The perception that “something is always happening” at Destination Bayfront is an asset to be built and protected.

To ensure adequate time to demonstrate value to corporate sponsors, programming seed funding should be allocated in the capital fund-raising stage to supplement programming in the first two to three years of operation. Some corporate donors to the capital fund may wish to tag a percentage of their funds to provide marketing benefits in the first years of operation, a situation that provides benefits for the organization and sponsor.

Special events can attract a larger crowd from a greater region for a one-time event. While these types of events are an important aspect of the park, other park activities should be developed to provide more balanced and continuous attractions to visitors, particularly those from the adjacent communities, and its future neighbors. These activities should help strengthen and support the park’s connection to surrounding stakeholders, community organizations, and businesses.

## **TYPES OF EVENTS AND ACTIVITIES**

Destination Bayfront will host a variety of events that will be scheduled and conceived to attract a diverse range of Corpus Christi’s citizens and visitors to the park.

### Un-Sponsored Events

Un-sponsored events provide varied opportunities for non-sponsored, daily park use. Examples of these types of events include:

- Walking/ jogging/ biking
- Pick up sports such as bocce, beach volleyball, kayaking, Frisbee
- Facilities usage
- Dog walking/ dog park
- Playground
- Waterfront/ beachfront activities
- Food & beverages
- Picnicking

### Park Sponsored Events

Park Sponsored Events are low impact events for adults, seniors, and children. Modest in scale and budget, these

events may eventually attract sponsors or underwriters. Examples are:

- Workshops
- Small-scale music series
- Lectures, classes
- Exercise/ fitness classes: yoga, zumba, pilates, etc.
- Social hours for adults
- Children’s performances and events
- Children’s education events, such as reading clubs or writing workshops

#### Park Produced Events

Park Produced Events are series and single events that will draw significant audiences and require additional resources to produce, either from sponsorship, underwriting or other revenue source. Examples of these events include:

- Movies
- Art performances
- Concerts
- Holiday festivals and celebrations such as Halloween Costume contest, Easter Egg Hunt
- Art performances
- Sand Castle competition
- Community oriented music festivals
- Cultural events

#### Outside Event Sponsors

Outside Event Sponsors pay fees to license areas of the park for production of public events. These fees are an important source of revenue to the park. There will be a special event process for permitting of all outside events and published rules that all producers must follow. Examples of these events include:

- Community festivals
- Promotional events
- Large-scale concerts (free or paid admissions for “benefit performances” only)
- Charitable runs and walks

#### Private Functions

Private Functions that are closed to the public can be held in certain areas of the park. Licensees will be required to pay fees and follow published rules. Examples of these events include:

- Private parties, weddings and other events
- Corporate receptions

#### Markets

Markets help build community and provide opportunities for economic growth. Use of Destination Bayfront for farmers, holiday, seafood and arts and crafts markets will be encouraged. The Parking Plazas and the Promenade are suitable locations for many types of markets. A market operator can be found through an RFP process to organize and run these markets. As Destination Bayfront becomes established, management may wish to take on running the market directly as a source of revenue.

## SPECIAL EVENTS

Special events are important to a park's activity schedule and attract many visitors and can generate revenue for the park. Although large special events are important, they must be carefully planned, scheduled and operated. Despite the best efforts of park management and staff, special events can do a great deal of damage to the park landscape which must be quickly addressed to maintain park standards.

For the purposes of this report, special events are defined as:

- One-time or annual events whose primary purpose is to entertain
- Primarily use the park as an event venue
- Usually have little or no connection to the park beyond its use as an event venue
- Can severely impact the park landscape

## SPECIAL EVENTS GUIDELINES

### ***Potential impact of large scale outside events on the park landscape***

Events must be managed carefully to prevent damage to the park. Large-scale outside events scheduled too frequently can damage lawns and landscape areas due to lack of adequate time for resting between events. Constant use of the lawns can place a heavy burden on the turf, particularly if events are back-to-back. The resulting overuse will result in compacted soil with spotty turf in place of a healthy stand of turf. Soil compaction is one of the first symptoms of overuse. The presence of vehicles on the lawns accelerates soil compaction. Compacted soil prevents the absorption of rainwater, deprives roots of oxygen, and limits root growth. As a result, turf surfaces lose their durability and anchoring capacity and become increasingly vulnerable to wear and tear. With continued overuse, the turf surfaces begin to wear thin, exposing the compacted subsoil underneath. Severe runoff can develop as rainwater erodes the exposed topsoil, eliminating any possibility of turf recovery.

Damage also occurs during set-up and clean-up. Tractor-trailers, vans, and other vehicles involved in event set-up and removal of stages, sound systems, barricades, vendor tents, deliveries and other event support activities frequently drive off paved paths, adding to soil compaction and turf damage. Back-to-back events make it almost impossible to establish an adequate turf restoration plan. Lawns can't be regularly fertilized, irrigated, aerated, over seeded and rested.

Special event guidelines for Destination Bayfront should be developed with these considerations in mind. These guidelines should address frequency of scheduling, sound levels, vehicle paths and crowd size. The venue license process must be managed carefully to allow adequate rest periods and to provide proper supervision of outside event producers to prevent damage to the park. The Programming Director and his/her staff will be responsible for ensuring that the guidelines are followed, before, during, and after events. Below are some important considerations for these Destination Bayfront Special Event Guidelines.

### ***Type and size***

No event shall be scheduled in an area if there are reasons to conclude that the event will attract an audience that will exceed the maximum capacity of that area. All event areas will have capacity based on the landscape and type of event. Figure 5 shows the specific park special event areas. Figure 6 shows the potential carrying capacities of designated special event areas.

### ***Scheduling***

Only one multiple day event that draws 6,000 or more people may be held in the same grass area within one calendar month. There should be at least one full week between each event. Spacing of events is required to allow recovery time for the turf. Heavily used lawns may be constructed using a reinforced fibrous additive that helps reduce soil compaction and improves drainage. This will help reduce compaction and permit more scheduled events. However, even reinforced turf lawns must be protected from overuse, particularly when lawns are wet and crowds are large.

Event lawns will be scheduled a maximum of 35 weeks/year with one week off per month, except during the two busiest months (July and August).

### ***Time Limits***

All but large special events are limited to 3-5 days, in and out, including setup and cleanup. Large special event load-in and takedown will be reviewed and approved by the Programming Director.

### ***Vehicles and Production Trailers***

Vehicle and production trailer requirements will be reviewed and determined on an event-by-event basis. All vehicles are to remain on paved surfaces unless some type of protection of the lawn is used, such as cribbing or plywood. Vehicles associated with an event must be permitted and will be limited to those directly associated with the event. No personal vehicles will be allowed on the event site except as designated in the parking areas.

### ***Weather***

Wet turf is particularly susceptible to damage and compaction. To prevent damage to lawns, the Destination Bayfront management may close a lawn area to recreation or for special event use in the event the grass is wet. In addition, park lawn areas may be closed for seasonal renovations.

## **PROGRAMMING VENUES**

The new design creates areas for events of varying sizes while eliminating much of the existing asphalt surfaces. Figure 5 locates designated event spaces, and Figure 6 lists their estimated carrying capacities.

### ***Community Stage and Slope – Area 1***

Located near the Interactive Fountain, in the Play Area, the Community Stage is a 500 sq. ft. concrete pad oriented to a 12,100 sq. ft. sloped lawn seating approximately 600, equipped with a pullbox. It is suitable for music and performing arts.

### ***Children's Stage and Slope – Area 2***

This 450 sq. ft. concrete pad is oriented toward a 5,500 sq. ft. lawn seating 270 in the Family Area, equipped with a pullbox. It is suitable for music and performing arts.

### ***Informal Events and Terraces – Area 3***

The beach area covers 109,000 sq. ft. Most of the surface is sand, with terraces that provide some elevated seating. The area can hold 8,100 people standing or 5,400 seated and is suitable for informal events and sports.

### ***Parking Plaza South – Area 4***

This paved area of 18,000 sq. ft. area can accommodate 1,300 people standing or 50 parked cars. It is suitable for tents and public markets. The area is suitable for festivals and markets and is equipped with quad receptacles on light poles and extra potable water (hose bibs).

### ***Parking Plaza North – Area 4***

This paved area of 16,000 sq. ft. area can accommodate 1,100 people standing or 50 parked cars. It is suitable for tents and public markets. The area is suitable for festivals and markets and is equipped with quad receptacles on light poles and extra potable water (hose bibs).

### ***Medium Performance 1 – Area 5***

Located in the Great Lawn near the Marina, the Medium Performance area is a flat lawn with raised platform with overhead armature for medium sized performance that can accommodate 900 people seated or 1,400 standing. It is equipped with a pull box and extra amperage. It is suitable for music and performing arts. Area 5 shares the same stage as Area 6.

Figure 5: Event Spaces

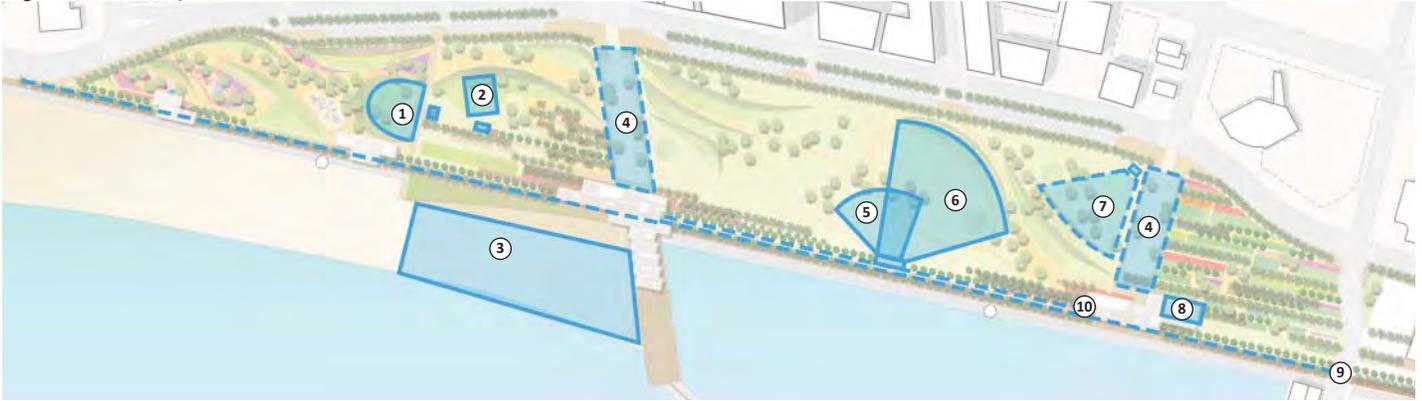


Figure 6: Event Spaces Key

Key	Space	Location	Unit	Available Space (100%)	Loss Space* (25%)	Usable Space (75%)	Capacity			Recommended Events	Comments
							Standing (@10sf/person)	Seating (@15sf/person)	Tent (@15'/tent)		
1	Community Performance Area	Play Area	SF	12,100	3,025	9,075	908	605		Music and Performing Arts	Flush concrete stage with high voltage outlets
	Temporary Stage		SF	500							
2	Children's Performance Area	Family Area	SF	5,470	1,368	4,103	410	274		Music and Performing Arts	Flush concrete stage with high voltage outlets
	Temporary Stage		SF	450							
3	Informal Events and Terraces	Beach	SF	109,010	27,253	81,758	8,176	5,451		Informal events and sports	Informal Events Only
4	Parking Lot South		SF	18,127	4,532	13,595	1,360	906		Festival uses	May serve some events, foodcarts, quad receptacles on lights, extra potable water (hose bibs)
	Parking Lot North		SF	15,468	3,867	11,601	1,160	773		Festival uses	See Parking Plaza - South
5	Medium Performance 1	Great Lawn	SF	18,790	4,698	14,093	1,409	940		Music and Performing Arts	Covered, raised stage with armature for lighting and sound
	Main Stage		SF								
6	Large Performance	Great Lawn	SF	100,000	25,000	75,000	7,500	5,000		Music and Performing Arts	Covered, raised stage with armature for lighting and sound -- shared stage with #5
	Main Stage		SF	1,860							
7	Medium Performance 2	Great Lawn	SF	27,200	6,800	20,400	2,040	1,360		Music and Performing Arts	Reinforced turf with high voltage outlets
	Temporary Stage		SF							Concrete pad and pullbox	
8	Shaded Seating	Sherrill Park	SF	5,350	1,338	4,013	401	268		Veteran services, events with A/V needs, lectures and other events that require speakers	No stage, high voltage outlets
9	Entire Promenade	Promenade	LF	4,080	1,020	3,060			204	Festival uses, relay races, etc.	Space for tents
10	Promenade Between 2 Parking Plazas	Promenade	LF	1,000	250	750			50	Markets	

### **Large Performance Lawn – Area 6**

At the center of the Great Lawn, a large concrete pad equipped with a pullbox for a temporary stage, 1,900 sq. ft. is oriented toward a large 100,000 sq. ft. lawn. The stage backs up to the Marina so the audience sits facing the water. Behind the stage, a 12' wide concrete path accommodates large trucks. The lawn seats 5,000. It is suitable for music and performing arts.

### **Medium Performance 2 - Area 7**

At the north end of the Great Lawn, the Medium Performance 2 space is a 27,000 sq. ft. reinforced lawn area that can seat 1,400 with a concrete pad and pullbox. It is adjacent to the north parking lot. It is suitable for music and performing arts. This area would only be utilized occasionally, for large festivals that require multiple performance areas.

### **Shade Seating and Stage – Area 8**

Located within Sherrill Park, this hardscape area of 5,000 sq. ft. can accommodate 300 people with additional spill-over space. The Veterans Stage includes an overhead armature, audio speakers, and a pullbox.

### **Entire Promenade – Area 9**

Running parallel to the beach, the 3,000 linear foot promenade can accommodate 200 15' x 10' tents. It is suitable for festival use, markets, races, walks, etc.

### **Promenade between two parking lots – Area 10**

The 1,000 linear foot central portion of the promenade, which is between the two parking lots, can accommodate 50

Figure 7: Event Spaces Potential Revenues

KEY	SPACE	PRELIMINARY RENTAL FEE	ANTICIPATED USE	GROSS REVENUE
1	Community Stage and Slope			
2	Children's Stage and Slope	\$1,000	4 \$	4,000
3	Informal Events and Terraces			
4	Parking Lot - South and North	\$400	4 \$	1,600
5	Medium Performance 1			
6	Large Performance	\$4,000	1 \$	4,000
7	Medium Performance 2	\$2,500 stage	4 \$	10,000
8	Shaded Seating	\$600	12 \$	7,200
9	Entire Promenade (up to Art Center)			
10	Promenade between 2 parking lots	\$25/tent @ 35 tents/week for 25 weeks	25 \$	21,875
<b>Total Phase 1</b>				<b>\$ 48,675</b>

15' x 10' tents. It is suitable for festival use, markets, races, walks, smaller markets, etc.

### **EVENT FEES**

A number of areas within Destination Bayfront will be available on a limited basis for rental to outside entities for performances, parties, receptions, catered dinners and other special events. Destination Bayfront management may establish the rental fees within the amenities easement on its own, and these rates are intended to help support ongoing operations within the park. See Figure 7 for these fees.

The rental fee for the Large Performance Lawn and Stage is set at a high level to discourage frequent large events in this space, which will tend to disrupt the entire park and cause some damage to grass areas.

Figure 7 provides preliminary rental fees for different areas of the park. Please note that higher fees will be required for events that occupy entire areas of the park because of their potential to disrupt daily activity within the park. This strategy is consistent with the management plan’s focus on smaller daily activities rather than fewer very large events.

The fees listed above are for venue rental only. There will be additional charges for equipment rental, A-V rental, and event clean-up. In addition, all events of more than fifty participants will be required to hire an off-duty police officer (or officers for larger events).

The fees listed are higher than other rental venues in the City of Corpus Christi, which is supported by the features and amenities associated with the higher cost. Renters will be using a newly constructed park space with the waterfront as its backdrop. The built-in infrastructure and available facilities will provide easy set-up for any events of any size.

All vendors providing equipment, A-V services, tents, furniture, catering and clean-up must be pre-qualified to work in the park to avoid damage to park features and to ensure safe operations and happy customers.

There are exceptions to the fee schedule described in Figure 7:

- Non-profit organizations will receive a discount.
- Management may extend discounts to key partners helping to achieve core objectives.

Figure 8: Recommended Seasonal Activity Levels

Events	Spring (SP) (Mar-May)	Summer (SU) (Jun-Aug)	Fall (F) (Sep-Nov)	Winter (W) (Dec-Jan)	Rest (Feb)
Un-sponsored	High	High	High	Medium	Low
Park Sponsored	High	Medium	High	Medium	
Park Produced	High	Low	High	Medium	
Outside Produced	High	Medium	High	Medium	Low
Private	High	Medium	High	Medium	Low

- Management will determine license fees for live music events with attendance projected at greater than 5,000 on a case-by-case basis.

**PROGRAMMING CALENDAR**

Destination Bayfront will see activity year-round. Designating programming periods of high activity and planning for periods of low programming activity will provide important benefits to the park and the people who manage it. To optimize park resources, it is recommended that Destination Bayfront plan its programming seasons as follows:

- Spring – March through May
- Summer – June through August
- Fall – September through November
- Winter – December through January
- Rest period – February

**Programming Resources**

Production of a full programming schedule can be managed by a small staff with the proper equipment and extended team of contracted vendors providing essential skilled services.

Programming equipment can be used by the park for its own sponsored and presented events and generate revenue by renting it to outside producers. A list of desirable equipment includes:

- Sound and lighting system that is easily installed
- Film projector, DVD player and inflatable screen that can be used in multiple events spaces
- Portable sound system appropriate to amplify small events such as exercise classes
- Sporting equipment and games to be lent to the public

- Portable fencing used for outside productions and restricting access to private events
- Electrical equipment that allows access to pullboxes and three phase power
- Marley floor for dance productions (assuming that at least one of the stages can be built to dancers requirements for sprung floors)

Providing proper, accessible storage in the park’s design is absolutely essential. The benefits of owning this equipment can be negated completely by inadequate storage that requires park staff to spend extra hours in transporting equipment to and from remote areas.

The key members of the programming staff are as follows:

- Programming Director
- Event Coordinator
- Administrative Assistant (contracting, scheduling, data management)
- Operational field support
- Development Director, or a staff who will can dedicate time to seeking sponsorships and philanthropic fund-raising
- Marketing team – outsourced PR firm to manage marketing, website, public relations

In addition, it will be important to develop a reliable team of event vendors who become familiar with the park’s site, operations and processes. These vendors include:

- Audio/ visual company
- Security force – off duty Corpus Christi Police officers as well as private security
- Rental company or companies
- Clean up crew
- Outside event producers and event planners

## **PARK PROGRAMMING STRATEGY**

Working closely with Susanne Theis of Discovery Green, two park programming strategies were developed. The first strategy involves the park serving as a “venue” space, allowing third-party and outside producers to rent the park to run events and activities. The second strategy involves the park taking a more active role in producing and providing activities and events for park users.

### ***Venue and Rental Strategy***

Under the first strategy, the park will not be actively programmed. Few park-sponsored or park-produced activities and events will be available throughout the week. The park will primarily reach out to various organizations and groups to entice them to use the park as venue spaces. The park could work with local community and non-profit groups to offer them to free use of the park, but the local group would be responsible for all expenses. This strategy would help strengthen the park’s relationship with the local community and attract visitors to the park. Additionally, the park could offer its venues to local businesses and corporations for retreats, or it could offer its venues to other for-profit operators for events, who would be responsible for the event, and pay the park a fee to use the space. This would allow the park to make a small profit and also draw visitors into the park. The revenue generated from large events would then be used to produce smaller events for the park.

The downside to this strategy is that it is difficult to attract potential event producers or other corporate sponsors or corporate interests when the park has not established itself as a great venue space. With no precedent, outside producers are less likely to invest in the park. The newly built park would need an Event Coordinator, in addition to some administrative support, to fulfill this strategy. The Event Coordinator would invest a significant amount of his or her time in marketing and public outreach while balancing a schedule to coordinate/program events for the park. Additionally, the production of the smaller events will rely entirely on the attraction and success of the large events. Furthermore, local residents might feel disconnected from the park if it is constantly used by outside producers.

Figure 9: Sample Calendar with \$1,500 Weekly Allowance

**\$1,500/WEEK** **June 2013**

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					ART WALK	1 MUSIC WALK ZUMBA KIDS DAY MARKET
2 PET WORKSHOP	3 LOCAL BAND	4	5 YOGA	6 MOVIE NIGHT	7	8 PILATES MARKET
9	10	11 LUNCHTIME LECTURE	12 YOGA	13	14 SCREEN ON THE GREEN	15 ZUMBA KIDS DAY MARKET
16 PET WORKSHOP	17 LOCAL BAND	18	19 YOGA	20 MOVIE NIGHT	21	22 PILATES MARKET
23	24	25 OPEN MIC POETRY READING	26 YOGA	27 CONCERT ON THE GREEN	28	29 ZUMBA KIDS DAY MARKET
30						

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Figure 10: Sample Calendar with \$1,800 Weekly Allowance

**\$1,800/WEEK** **June 2013**

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					ART WALK	1 MUSIC WALK ZUMBA KIDS DAY MARKET
2 PET WORKSHOP TANGO ON PIER	3 LOCAL BAND	4	5 YOGA	6 MOVIE NIGHT	7 JAZZ NIGHT	8 PILATES KIDS DAY MARKET
9 YOUNG WRITERS WORKSHOP	10	11 LUNCHTIME LECTURE	12 YOGA	13 CONCERT ON THE GREEN	14	15 ZUMBA KIDS DAY MARKET
16 PET WORKSHOP CHARITY RUN/WALK	17 LOCAL BAND	18	19 YOGA	20 MOVIE NIGHT	21	22 PILATES KIDS DAY MARKET NUTRITION
23 BIKE REPAIR WORKSHOP	24 SCREEN ON THE GREEN	25 OPEN MIC POETRY READING	26 YOGA	27	28	29 MARKET
30 FESTIVAL				FESTIVAL	FESTIVAL	FESTIVAL

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## **Park-Programmed Event Strategy**

In this strategy, the park will produce a number of small, but consistent, programs that will encourage visitors to return and participate in other events. The programming schedule will not be nearly as intense as that of some other urban parks, such as Discovery Green in Houston, but its intensity, at 800+ events per year, is not appropriate for Destination Bayfront.

The park Programming Director will work with a limited weekly allowance to produce a number of smaller events that targeted at nearby residents. These events will encourage locals and residents to visit the park repeatedly. With a consistent schedule, the park will be able to build a baseline audience. This will enable the park to advertise itself as a well-used location in order to draw in sponsorship. This strategy will need a larger weekly program allowance and additional personnel to run the park programs than the first strategy. The Programming Director will require assistance from an Administrative Assistant, who would also take up the responsibility of outreach and marketing.

Figure 9 and 10 show what a weekly \$1,500 allowance in Phase 1, and \$1,800 in Phase 2, can bring to the park. See the O&M Budgets for specific detail.

Sample Event Calendar Assumptions:

- *Outside:* Paid for and operated by outside producers, park is not responsible for any cost.
- *City-Wide:* Events that take place throughout the city and use parts of the park as venues, park is not responsible for any cost.
- *Special Event:* Larger and more intensive park program run by the park. Special events do not happen very often considering the associated cost and the extra manpower required. Screen on the Green is assumed to be \$600-1000. Concert on the Green is assumed to be \$800+.
- *Healthy Living:* Events that promote fitness, health, exercises, and better living. Each event is assumed to be \$150.
- *Entertainment:* Events with the goal to attract attendees from a wider region and provide fun for all age group. Events are generally ranged from \$300-500.
- *Community:* Events that target at the local communities, families and children; and strengthen their relationship with the park. Each event is assumed to be \$300.
- *Education:* Learning opportunities offer to both youth and adults. Each event is assumed to be \$250.

During some weeks, the cost for the scheduled programs might exceed the budgeted \$1,500 weekly allowance but will even out by the end of the month with weeks that have fewer programs.

## **PRELIMINARY EVENT SCHEDULE**

A variety of programs, activities and events will attract a diverse range of park visitors. It is recommended that the Destination Bayfront sponsored and produced programs be organized into repeating series and park special events by categories as follows:

- Entertainment Series – Popular music concerts, films, and other entertaining events
- Art Series – Performing arts including dance, theater and film along with visual arts events
- Healthy Living – Fitness classes and sports activities, environmental events
- Family – Performances geared toward young audiences and families
- Special events – one off events that are larger in scale, import or impact

Figure 11 shows a list of events that can take place in the park; and the likely audience for activities.

Figure 11: Event and Audience Types

Un-sponsored Events	Season	Time	Primary Age	Primary Audience	Space
Jogging/ Walking	All	AM, lunch, PM	All ages	All	Park-wide
Dogs	All	AM, PM	All ages	Residents	Family Area
Picnics	All	Weekends	Families	Locals	Great Lawn
Volleyball	All	PM, weekends	Young adults	Locals	McGee Beach
Bocce	All	Weekends	Adults	Locals	Family Area
Putting (golf)	All	PM, weekends	Adults	All	Family Area
Pick-up Field Sports	All	PM, weekends	Teens, adults	Locals	Great Lawn
Kid's Play/Playground	All	PM, weekends	Families	Locals	Play Area
School/YMCA Sports	All	Weekday PM	Teens, adults	Locals	
Kayaking	All	Weekends	Adults	All	McGee Beach, Pier
Park Sponsored Events	Season	Time	Primary Age	Primary Audience	Space
Exercise Classes - 5/week	SP, SU, F, W	Weekdays, PM	Families	Locals	Great Lawn
Toddler Time - weekly	SP, SU, F, W	Weekdays, PM	Families	Locals	Play Area, 1
Canine Classes - weekly	SP, F	Saturdays AM	Families	Locals & Residents	Family Area, Dog Park
Gardening Classes - monthly	SP, F	Saturdays	Adults	Locals	Sherrill Park, 7
Lunch Lectures	SP, F	Weekday Lunch	Adults	Nearby workers	1, 2, Zocalo
Bandstand Music	SP, SU, F	Sunday PM	Families	Families	1, 2, 4, 6
Outdoor Painting Classes	S	Sundown Thursdays	Adults	Locals	Sherrill Park
Young Performers Series	F	Saturdays	Families	Locals	
Poetry/Literature Readings	SP, F	Saturdays	Adults	Locals	
Park Produced Events	Season	Time	Primary Age	Primary Audience	Space
Lunchtime Concerts	SP, F	Weekday Lunch	Adults	Nearby workers	1, 2, 4, 6
Friday Flicks	SP, F, W	Fridays	All	Locals & Residents	4, 5, 6
Big Band Dances	SP, F	Wednesdays	Adults	Locals & Residents	Pier, 8, 9
Jazz Music Series	SP	Thursdays	Adults	Locals & Residents	1, 2, 4, 5, 6
Weekend Evening Concerts	SP, F	12 per year	Adults	Locals & Residents	
Major Art Exhibit/Performance	SP	1 per year	All	Locals & Regional	
Shakespeare in the Park	SP	1 per year	All	Locals	
Earth Day Festival	SP	1 per year	Families	Locals	
Summer Outdoor Sports Festival	SI	1 per year	All	Locals	
Canine Athletic Competition	SP	1 per year	All	Locals & Regional	
Fall Plant Sale	F	1 per year	Adults	Locals & Residents	Sherrill Park, 7
Halloween Celebration	F	1 per year	Families	Locals	
Winter Ice Sculpting	W	1 per year	All	Locals & Regional	
Holiday Tree Lighting	W	1 per year	Families	Locals	
Sand Castle Competition	SP	1 per year	Families	Locals & Regional	McGee Beach, 3
Mariachi Celebration	F	1 per year	Families	Locals	

Figure 11: Event and Audience Types, continued

Outside Producers	Season	Time	Primary Age	Primary Audience	Space
Community Festivals	SP, SU, F, W	6 per year	Families	Locals	Parkwide
Farmers/ Seafood Market	All	Weekly	All	Locals & Residents	8, 9, 10
Holiday Market	F, W	Weekly	Families	Locals & Residents	8, 9, 10
Major Concerts	SP, F	2 weekends	Adults	Locals & Residents	4, 5, 6
Charitable Walks and Runs	SP, SU, F, W	6 per year	Young Adults	Locals & Residents	Great Lawn, Promenade
Buc Days	SP, F	1 per year	All	Locals & Residents	Great Lawn
4th of July Celebration	SU	1 per year	All	Locals & Regional	Parkwide
Beach to Bay Relay Marathon	SP	1 per year	All	Locals	
Conquer the Coast Bike Ride	F	1 per year	Adults	Locals & Regional	
Crash the Coast Film Festival	F	1 per year	Adults	Locals & Regional	
Dia de los Muertos	F	1 per year	All	Locals	
February Triathlon/ Carnival	FEB	1 per year	All	Locals	
Festival of the Arts	SP, F	1 per year	All	Locals & Regional	Great Lawn
Harbor Lights Parade	W	1 per year	All	Locals & Regional	
Corpus Christi Art Walk	All	12 per year	All	Locals & Residents	
Saturday Market Days	All	24 per year	Families	Locals & Residents	
Kid's Birthday Parties	All	24 per year	Families	Locals & Residents	
Catered Parties	All	18 per year	Adults	Locals & Residents	



# PARK MAINTENANCE





## PARK MAINTENANCE

The goal of park maintenance is to provide the highest quality work to ensure that the park is clean, attractive, safe, and usable for visitors. The following principles should guide maintenance work in Destination Bayfront:

### ***Establish the Importance of Maintenance for Destination Bayfront***

High quality maintenance is essential to protecting the long-term capital investment. Establishing and continuing basic park maintenance skills with either in-house staff or contracted services will protect the City's investment for many years. Continued support by the City for core maintenance services will be vital to the park's long-term success.

### ***Develop and Implement Park-Wide Standards for Maintenance***

Destination Bayfront must develop solid standards for its maintenance, particularly horticultural maintenance, turf maintenance, and tree care. A park-wide set of standards and practices for particular maintenance areas should be implemented for the more sensitive and complex landscape areas, such as the Sherrill Park gardens and the landform plantings, water features and play areas.

Three critical variables condition maintenance work:

- 1) The nature of the task
- 2) The skill levels of those performing the task
- 3) The physical setting

Despite the complexity of itemizing park maintenance needs, a detailed understanding of tasks is essential. Park maintenance tasks should be clearly classified so that standards can be applied. A good classification system supports management decision-making such as the timing of treatments, deploying personnel and equipment, etc., and is based on an understanding of the nature of maintenance work. For example, cleaning a paved surface is different from horticultural work due to the type of equipment needed, the skills needed and in the time it takes to perform the work.

**The Seasons Should Be the Basic Organizing Structure for Park Maintenance**

Although most public organizations operate on the basis of a fiscal or calendar year broken down into four equal quarters, this structure is not particularly meaningful for park managers. Some of the most important factors shaping the pattern of work – use, growing conditions, and weather – are tied to the seasons. Seasons, moreover, do not necessarily fit into neat quarters; they are of unequal length. It is feasible to define seasons as clusters of months approximating the natural conditions. Park management should define “official” seasons as groups of months to structure park work.

The following are the four-seasons and usage-seasons for Corpus Christi:

Figure 1: Four Seasons

	January	February	March	April	May	June	July	August	September	October	November	December
Winter	Orange	Orange										
Spring			Blue	Blue	Blue							
Summer						Green	Green	Green	Green			
Fall										Yellow	Yellow	Yellow

Figure 2: Usage Seasons

Seasons	January	February	March	April	May	June	July	August	September	October	November	December
Peak			Green	Green		Green	Green	Green	Green			
Off-Peak	Yellow	Yellow								Yellow	Yellow	Yellow
Shoulder				Yellow	Yellow							

**LANDSCAPE TYPES**

Each area of the park has different landscape types, and each type needs a different set of tasks in order to maintain it correctly. Some landscape types will require more effort than others, such as more man hours, different equipment/ tools, different cleaning/maintenance frequency, and different set of skills. Landscape types include the following.

- Lawns
- Reinforced Event and Exercise Lawns
- Landforms
- Gardens
- Paved Areas
- Decomposed Granite Areas (used for Picnic Groves, Garden Areas, Court Sports and Dog Runs and)
- Boardwalk and Decks
- Play and Fitness Equipment Areas
- Structures
- Site Furnishing
- Water features
- Restrooms

Landforms



Gardens



Lawns

People will congregate in open lawn areas, meaning that they will be more heavily used and will require an intense schedule of maintenance. Lawns should be lush and well-manicured at all times. Lawns will be used for both passive and active recreation, as well as for special events, and may have to accommodate large audiences. Lawns will need to be regularly mowed, irrigated, fertilized, aerated, and thatched in order to sustain a healthy stand of turf. Occasionally, the lawn areas may need to be closed for resting and renovation, especially after a large event. Routine maintenance of the lawn areas includes:

- Litter removal
- Mowing and trimming during growing season
- Weed control
- Regular turf maintenance to avoid bare spots and thin turf areas: aeration, thatching, and seeding
- Top dressing
- Irrigation maintenance

### ***Event and Exercise Lawns***

In Destination Bayfront Park, the Sports Lawn is a rectangular lawn located in the Family Area and used regularly for group exercise and sports activities. The Sports Lawn is expected to have similar maintenance protocols as regular lawn areas, but with a more intensive weekly routine due to its increased usage.

### ***Landforms***

Landforms in the park have two faces, one towards the bay and the wind, and one towards the city. The side facing the bay will be planted with reinforced turf grass, for sitting, while the other side will be planted with perennials and grasses. Some faces of the landforms with turf have slopes of more than 15%, which may require the use of a slope mower. A remote controlled mower is typically used for areas with slopes greater than 15%. Inspection should be carried out to ensure the landform's lawn is not eroding or simply being overused. The structural system should be inspected and maintained on a regular basis to ensure it is intact. Routine maintenance of the landforms includes:

- Litter removal
- Enhanced landscape mowing
- Regular turf maintenance to avoid bare spots and thin turf areas: aeration, thatching, and seeding
- Top dressing
- Weed control
- Regular erosion control/repair
- Inspection and maintenance of the MSE Systems
- Irrigation maintenance

### ***Gardens***

Gardens should be closely monitored and maintained in order to ensure healthy plant communities and attractive features. The gardens will be defined beds made up of shrub, bulb and perennial plantings. Intensive maintenance will be needed from spring through fall, starting with spring clean-up and cut back, then continuing with regular weeding, trimming, debris removal, dead heading, mulching, and watering through the fall, especially during the summer months. Seasonal bulb plantings and perennials will need to be cut back to ensure optimal growth for next season. Fertilizers should be applied to ensure optimal growth. Pest control measures should be taken at the first indication of infestation. In areas where the gardens are planted on a slope, inspection should be carried to ensure there is no erosion, or that it will be controlled and repaired when identified. Routine maintenance includes:

- Litter removal
- Spring and fall cleanup and prep

- Weeding/invasive species control, removal and monitor
- Plant maintenance: deadheading, minor pruning, cutback of bulbs foliage, spot watering throughout the growing seasons.
- Plant replacement and thinning
- Inspection (for pest and diseases)
- Irrigation maintenance

### ***Paved Areas***

Paved surfaces include asphalt and concrete, which are used in heavy-use areas and will receive the bulk of both vehicular and pedestrian traffic. Paved surfaces should be regularly cleared of litter and any wind blown debris. The surfaces will need to be power washed to remove accumulated debris or food stains near food and beverage concession areas. Routine maintenance includes:

- Litter removal
- Blow debris with backpack blower
- Powerwashing
- Hardscape maintenance

### ***Decomposed Granite Areas***

Throughout the year, the decomposed granite areas will require some maintenance. Minor renovation includes raking, leveling, and pushing back material that gets kicked into adjacent lawns or other areas. Additionally, topping up will be needed to maintain proper grades and avoid any tripping hazards.

During dry periods, such as hot summer days, decomposed granite areas may need to be sprayed with a light mist of water to reduce dust. After a heavy event day, or storm, some areas may need re-grading and topping. Routine maintenance includes:

- Litter removal
- Wet down/ hose down during hot and dry days
- Minor repair and maintenance: raking and spot leveling
- Major renovation: filling, level, re-grading, and renovation

### ***Decomposed Granite Areas – Sports and Dog Runs***

The sports areas are located in the Family Area and will be used for some court sports, such as horseshoes and bocce. The sports areas are expected to have similar maintenance protocol as regular decomposed granite areas

Decomposed Granite Areas



Interactive Water Features



but with a more intensive effort. Frequent maintenance is recommended, including raking and spot leveling five days a week. The same is true for the dog runs, which will require raking and hosing down.

### ***Deck Areas***

Similar to other hardscapes, the deck areas will need to be kept clean on a daily basis, with litter removal and surface cleaning. Occasional powerwashing will be needed to remove accumulated debris, food and beverage stains, and possible biological growth. Deck areas should also be regularly inspected to ensure they're structurally intact and safe. Routine maintenance includes:

- Litter removal
- Blow debris with backpack blower
- Powerwashing
- Maintenance: inspection, surface and structure maintenance, repair

### ***Play and Fitness Equipment Areas***

While the Play Area comprises an environment of landforms, various surfacing, and trees and planting, and play features, areas with play equipment are unique because they require special rubberized paving near play equipment to protect children from falls. Regular routine maintenance may include:

- Litter and graffiti removal
- Powerwashing
- Play surface maintenance
- Regular inspections of play equipment (checking for bolt and weld connections)
- Maintenance and minor repairs

Play areas and play equipment will require regular maintenance to ensure a safe environment. Specific maintenance needs will be identified in detail as the design develops.

### ***Structures***

Structures are defined as areas with shade structures, the park arrival building, retail shops, and café. Given the expected uses of these structures, keeping them and their immediate surroundings clean is particularly important. Structures and adjacent areas must be regularly cleaned, trash removed and paved surfaces regularly swept and power washed to remove food and beverage spills. Structures are expected to suffer some vandalism, such as graffiti, which should be removed within 24 hours of reporting. Structures will need to be checked and maintained regularly to ensure they're safe for public use. It is assumed that business operators will be responsible for maintaining the interior spaces and the infrastructure within the structures, such as plumbing and electrical.

### ***Site Furnishings***

Site furnishings include all site amenities, such as trash cans, recycling bins, signage, fences, railings, bike racks, drinking fountains, etc. Trash cans, along with recycling bins, will need to be emptied and replaced with a new liner on a daily basis. The frequency will need to be adjusted during the busiest seasons. The bins should be washed down at least once per month, along with routine maintenance, such as repainting, checking for damage, and repair as necessary. Other site furnishing will require regular cleaning, wiping down, and routine check for damage and tight connections (if applicable), repainting, and repair as necessary. Graffiti should be removed within 24 hours of reporting. The sooner graffiti is removed, the easier it is to remove and the less likelihood of shadows. It also discourages additional graffiti.

Specific maintenance needs and services will be identified as the design progresses.

**Water Features and Fountains**

There are two (2) water features proposed for Destination Bayfront: an interactive sprayground in the Play Area and a smaller garden fountain in Sherrill Park. Common maintenance needs include:

- Cleaning of fountain surfaces (removal of biological growth)
- Daily monitoring
- Daily and weekly system cleaning
- Maintenance of pumps, filtration system, etc
- Leaf and debris removal
- Spring start-up and winterization
- Jet/ spray head adjustment and repair

Not all fountains in the park will have the same maintenance needs. Specific maintenance needs and services will be identified as the design progresses.

**Restrooms**

There will be three (3) public restrooms in the park, at Sherrill Park, the Zocalo, and Play Area. ETM recommends the following basic maintenance guideline:

- Toilets should be checked regularly, and restocked accordingly, during hours of operation.
- Cleaning 3x/day during peak season, 2x/day during shoulder season, and 1x/day during off-peak season
- High standards of cleanliness and hygiene (like removal of odor etc.) should be established and maintained
- Maintenance tasks include:
  - Cleaning and disinfecting individual stalls
  - Wiping down the sink counter
  - Mopping floors
  - Restocking soap and toiletries
- Rules regarding appropriate use should be posted and strictly enforced

See Figure 3 for the landscape types that make up each park room.

Figure 3: Landscape Types

	PROMENADE	ZOCALO	FAMILY AREA	GREAT LAWN	PLAY AREA	SHERRILL PARK	PIER
LAWNS							
LAWNS - SPORTS							
LANDFORMS							
GARDENS							
TREES							
PAVED AREAS							
DECOMPOSED GRANITE AREAS							
DECOMPOSED GRANITE AREAS - SPORTS							
DECK AREAS							
PLAY AREAS							
BEACH AREAS							
STRUCTURES							
FURNISHING, SIGNAGE, LIGHTING, AMENITIES							
WATER FEATURES/ FOUNTAINS							
RESTROOMS							

# MAINTENANCE ASSUMPTIONS

## STANDARDS OF MAINTENANCE

This report assumes mid-level standards of maintenance. The actual frequency of tasks will vary depending on use and weather. Standards of care directly impact both the annual operating budget and the appearance of the park. A park with high standards can be costly. Alternatively, a park with low standards of maintenance where work is done to minimal standards, or on an as-needed basis, may reduce the operating budget but could be perceived by the public as poorly-maintained or unsafe. It is important to develop standards that not only take financial constraints into consideration, but provide the levels of maintenance that are required to attract visitors for a high quality visitor experience. ETM would not recommend a level of maintenance below what is shown in the task-hours sheets.

### *Maintenance Assumptions*

Maintenance and operations are assumed to be done with a combination of in-house staff and contracted services. The in-house staff will primarily be responsible for basic maintenance services.

ETM recommends that the basic maintenance services include:

- Basic day-to-day maintenance of the site
- Cleaning, de-littering
- Emptying trash cans
- Powerwashing
- Some lawn and garden maintenance
- Some graffiti removal
- Play equipment cleaning and inspection
- Some pest control
- Erosion control
- Some light repair
- General water feature maintenance and monitoring
- Some structures maintenance and cleaning
- Hardscape maintenance
- Decomposed granite maintenance – re-leveling, refilling, etc.
- Site furnishing cleaning

ETM recommends the contracted landscaping services include:

- Maintenance of lawn areas
- Maintenance of garden areas
- Tree maintenance
- Spot watering
- Plant replacement
- Invasive species removal
- Annual cutback
- Pest control

- Soil testing
- Fertilization
- Irrigation
- Erosion control

ETM recommends that contracted trades services be responsible for:

- Repair
- Major maintenance of water features and repair
- Site furnishing maintenance and repair
- Structure maintenance/ repair
- Safety surface maintenance/ repair
- Play equipment maintenance/ repair
- Pest control
- Major hardscape repair
- Graffiti removal

The Operations and Maintenance budgets specifically include contract trades to cover items that may need to be fixed, above and beyond day-to-day park maintenance. The allowance for contracted trades increases between Phase 1 and Phase 2 not so much because of additional park area in Phase 2, but because of additional repairs that may be necessary as time passes and the park receives more use.

### **MAINTENANCE TASKS AND HOURS SHEETS**

The maintenance tasks and hours sheets list all of the tasks needed to maintain the park, an estimated quantity of each task, a time standard to perform the task, and an estimated annual frequency for each task resulting in an estimated number of hours needed annually for each task.

#### ***Explanation Of Maintenance Task Hours Chart***

TASK – Maintenance task

QTY – Total quantity of a task that needs to be done

UNIT – Unit of measurement

UNIT (MIN) – Time standard to complete one unit of the task in minutes

ONCE (MIN) – Task quantity x time standard

ONCE (HOURS) – Time in minutes converted to hours

ANNUAL FREQUENCY – Number of times task is done annually

TOTAL HOURS - Annual frequency x time in hours for doing it once

The annual hours (TOTAL HOURS) for each maintenance task (TASK) is calculated by:

Multiplying the quantity of a task (QTY) by the time standard to complete one unit of the tasks (UNIT MIN), then dividing it by 60 to get the number in hours, which is then multiplied by the total number of times annually (frequency) the task is estimated to be done, resulting in an estimated number of hours annually needed to complete the task.

Each park area is estimated individually, for the ease of figuring out the total estimated hours for each construction phase, in case of changes in the phasing.

- Promenade: 2,261 hrs
- Zocalo: 691 hrs
- Family Area: 3,244 hrs
- Great Lawn: 4,192 hrs
- Play Area: 2,888 hrs
- Sherrill Park: 2,133 hrs
- Pier: 264 hrs

As of this report, Phase 1 is made up of the Promenade, Zocalo, Family Area, Great Lawn, Play Area, and half of the Pier. The estimated hours for Phase 1 is 13,408 hours annually. Phase 2 is the entire build-out of the park, and the estimated hours for the complete park is 15,673 hours.

Figure 4 shows the summary of the breakdown of hours.

Figure 4: Annual Man-Hours

# of annual man hours	Total	PROMENADE	ZOCALO	FAMILY AREA	GREAT LAWN
LAWNS	2,027			198	1,776
LAWNS - SPORTS	858			858	
LANDFORMS	1,066			192	451
GARDENS	2,526	192		240	611
TREES	824	120		249	183
PAVED AREAS	976	233		241	147
DECOMPOSED GRANITE AREAS	349			81	74
DECOMPOSED GRANITE AREAS - SPORTS	229			229	
DECK AREAS	869	590		42	61
PLAY AREAS	226			50	
BEACH AREAS	4,469				
STRUCTURES	336	50	63	54	42
FURNISHING, SIGNAGE, LIGHTING, AMENITIES	3,535	506	60	510	846
WATER FEATURES/ FOUNTAINS	600			300	
RESTROOMS	1,705	568	568		
<b>TOTAL HOURS</b>	<b>15,672</b>	<b>2,260</b>	<b>691</b>	<b>3,244</b>	<b>4,192</b>

# of annual man hours	PLAY AREA	SHERRILL PARK	PIER
LAWNS		54	
LAWNS - SPORTS			
LANDFORMS	422		
GARDENS	508	975	
TREES	103	168	
PAVED AREAS	185	170	
DECOMPOSED GRANITE AREAS	90	105	
DECOMPOSED GRANITE AREAS - SPORTS			
DECK AREAS		38	138
PLAY AREAS	176		
BEACH AREAS			
STRUCTURES	50	44	33
FURNISHING, SIGNAGE, LIGHTING, AMENITIES	485	579	94
WATER FEATURES/ FOUNTAINS	300		
RESTROOMS	568		
<b>TOTAL HOURS</b>	<b>2,888</b>	<b>2,132</b>	<b>265</b>





# GOVERNANCE PLAN





## GOVERNANCE

Due to limited public resources, many successful urban parks these days are the result of public-private partnerships, in which the City and a non-profit organization share responsibility and oversight of the park. While the details of these public-private agreements differ from park to park, there are many standard advantages of a public-private partnership for urban parks. A public private partnership can access both public and private funding sources, benefits from the dedicated leadership and advocacy of the non-profit organization, and is not subject to election year cycles and political changes.

We recommend that the City of Corpus Christi and Destination Bayfront create such a public-private partnership, and that Destination Bayfront form a 501c3 in order to operate as a non-profit organization. The recommended division of responsibilities is as follows:

The non-profit Destination Bayfront Conservancy will initially focus on finalizing schematic design and phasing strategies and should also establish a Conservancy Board that will provide overall leadership and coordinate private fund-raising efforts. The Board should include a cross section of individuals from the public and private sector such as corporations and civic organizations, whose individuals will bring a broad range of opportunities for fund-raising and public advocacy. The Destination Bayfront Advisory Committee will report directly to the Board, and will coordinate programming efforts during the park's design and phased construction. Once the park opens, the Conservancy will be responsible for maintenance, programing and administrative operations of the park.

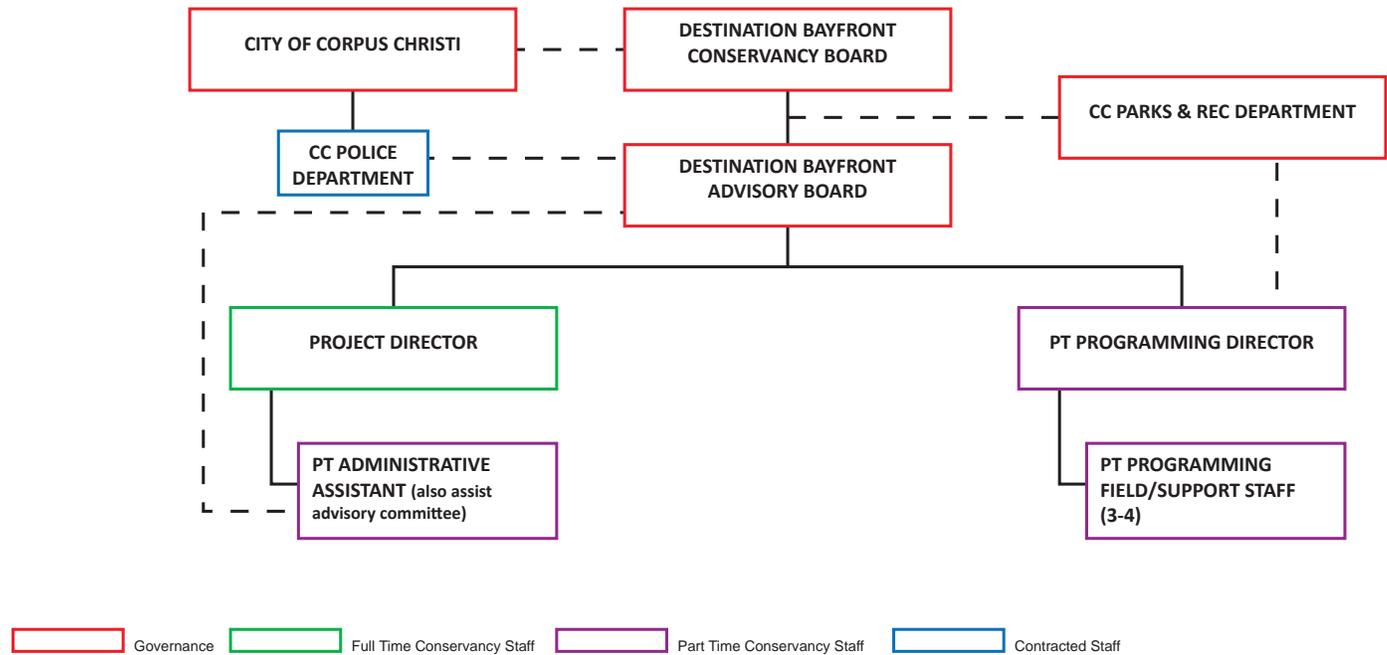
The City of Corpus Christi is expected to manage the park's design and construction and should lead the effort to secure public funding for the capital cost of design and construction. After the park opens, it is expected that the City will maintain existing levels of funding for some park maintenance and for utility costs that are normally borne by the City. The City should also continue to provide Police protection and security, while the City's Parks and Recreation Department will provide continued levels of O&M support, site maintenance, and some special event support. There is no additional City expenditure on site as a result of this project.

**Organizational Staffing Plan – Design and Construction**

Initially, a Project Manager is needed to oversee all design and construction related issues and to coordinate with all associated City departments. Once the City secures initial funding for the project, the City should hire or fund a Project Director who can act as the primary client group representative, coordinate between the City and the Destination Bayfront Conservancy, and lead fund-raising and preliminary park programming efforts. This Project Director may work directly for the City or for Destination Bayfront, but ideally should be a full time, paid position whose costs are covered by the City. An administrative assistant will be needed to work with the Project Director and assist the Advisory Committee. A Programming Director should also be brought on board in the early phases of the project to work with the Parks Dept. and help kick-start events for the site and generate interest in the park during design and construction.

See Figure 12 for the recommended organizational structure during design and construction.

Figure 12: Initial Organizational Structure - Design and Construction



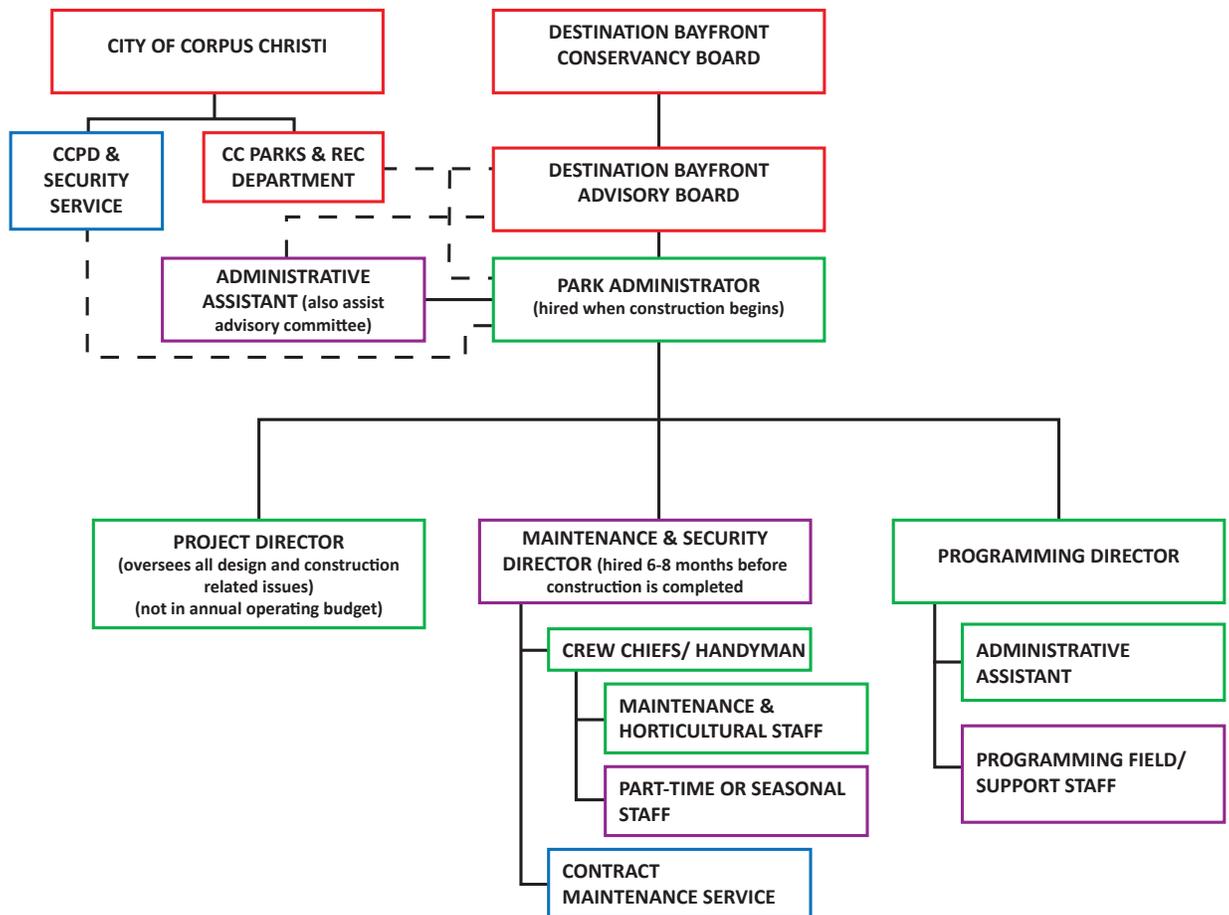
## Organizational Staffing Plan - Phase 1

A Maintenance and Security Director should be hired 6-8 months prior to the completion of Phase 1 construction so that he or she is familiar with the park, and can begin the hiring and training process for grounds maintenance staff. A Park Administrator should be brought on board when construction begins to oversee the operations and learn the ins-and-outs of the partnership with the city and the park design. Once the park is completed, a dedicated part-time administrative assistant will be needed to support the Park Administrator. The Programming Director will be full-time, with a full-time administrative assistant who will be providing administrative support, in addition to working on contracting, scheduling, data management, and outreach.

The bulk of daily maintenance will be done by in-house staff. A majority of the landscaping services will be contracted out, particularly for lawns, tree pruning, and garden maintenance. While it is recommended that the Corpus Christi Police Department continue to provide security services, additional contracted services may be brought in to increase coverage, particularly on weekends and during the peak season.

See Figure 13 for the recommended organizational structure for the completion of Phase 1.

Figure 13: Phase 1 Organizational Structure



Governance
  Full Time Conservancy Staff
  Part Time Conservancy Staff
  Contracted Staff

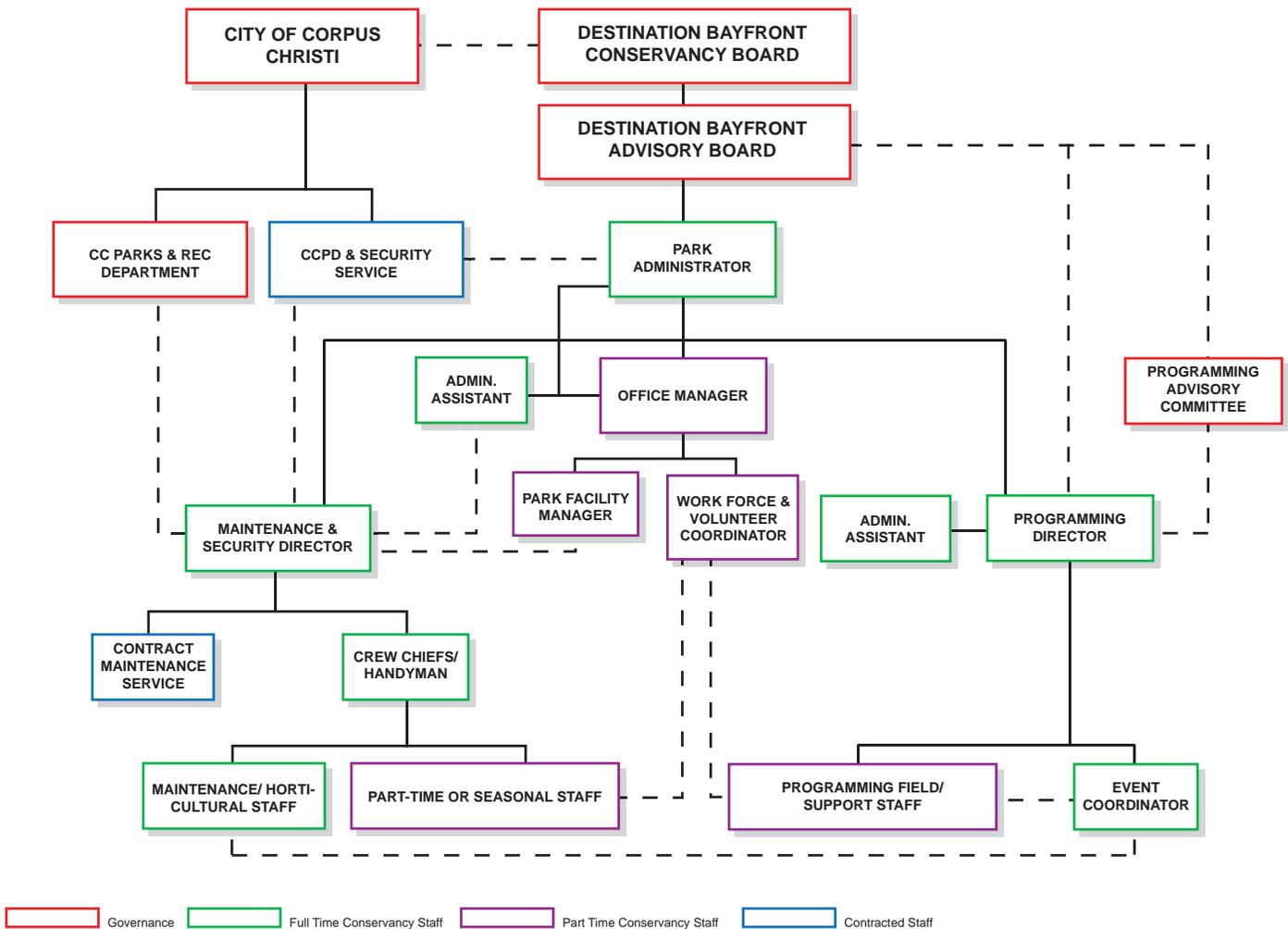
## Organizational Staffing Plan - Phase 2

The number of maintenance staff will increase as more of the park landscapes are completed and more maintenance is needed. As the park matures and use increases, an Event Coordinator should be brought on to work with outsider producers to bring larger and varied events to the park. More operational field support will be needed to for the increased park programming.

A Development Director should be hired to assist with ongoing fund-raising needs, particularly sponsorships and philanthropic fund-raising. The Development Director will be responsible for doing the outreach to various community leaders, organizations, and seeking sponsorships from larger corporations. Additionally the Development Director will be responsible for developing new fund-raising ideas and securing grants. He/she will be the primary link to the philanthropic community not only in Corpus Christi, but nationally as well. A part-time Office Manager will oversee the day-to-day operations when the Park Administrator is unavailable. A part-time Workforce and Volunteer Coordinator will be responsible for ensuring contract compliance, as well as seeking opportunities to engage and encourage volunteer efforts in the park. Additionally, a Park Facility Manager will be responsible for directing the maintenance, repair and upkeep of all the park buildings and facilities. The Park Facility Manager will also develop short and long term planning and maintenance contracts for all park facilities.

See Figure 14 for the recommended organizational structure for the completion of Phase 2.

Figure 14: Phase 2 Organizational Structure





# O&M BUDGETS





## O&M BUDGETS

An estimated operating budget for Phase 1 of \$1,010,392 is shown in Figure 15. The estimated operating budget for Phase 2, or the complete park, is \$1,385,940, as shown in Figure 16. The budget is shown in 2012 dollars, the number will need to be adjusted for inflation. The budgets reflect a phased construction implementation plan and a resulting phased organizational implementation to meet the needs of the park.

The annual operating budget includes the following:

***Park Maintenance***

- Personnel costs:
  - Maintenance & Security Director
  - Crew Chief
  - Maintenance staff
  - Horticultural staff
  - Part-time/ seasonal staff
- Maintenance expenses
  - Materials and supplies
  - Replacement costs (plants and facilities)
  - Equipment maintenance and rental
  - Water features services
  - Utilities
- Contracted Services:
  - Cleaning
  - Horticultural
  - Trees
  - Pest control
  - Trades

***Park Security***

- Personnel costs
- Materials and equipment costs

***Programming***

- Personnel costs:
  - Programming Director
  - Event Coordinator
  - Administrative Assistant
  - Field Support

***Administrative***

- Personnel costs:
  - Park Administrator
  - Office Manager
  - Administrative Assistant
  - Workforce/ Volunteer Coordinator
  - Park Facility Manager
- Administrative Expenses:
  - Materials and supplies
  - Office operations
  - Professional fees
  - Insurance

Figure 15: Phase 1 Estimated Operating Budget

Estimated Operating Budget		Comments
Destination Bayfront, Corpus Christi		
<b>PARK MAINTENANCE</b>		
<b>Personnel Costs</b>		
Maintenance & Security Director	\$35,653	.65 FTE, facility maintenance & park maintenance
Maintenance Crew Chief/ Handyman	\$30,884	Working supervisor; 20% grounds maintenance, some horticultural maintenance and repair
Maintenance Staff	\$40,101	80% of grounds maintenance: litter removal, graffiti removal, etc.
Horticultural Staff	\$8,626	Horticultural maintenance, some lawns work and gardens maintenance
Seasonal Staff	\$12,030	April-September seasonals
Indirect Cost (22.45%)	\$28,577	
<b>Subtotal In-house Personnel Costs</b>	<b>\$155,870</b>	
<b>Maintenance Expenses</b>		
Materials & Supplies	\$7,500	Small tools, uniforms, equipment (hoses, paint, etc.), bench slats, lights, trash bags, etc.
Replacement Plants	\$6,500	Plants replacement costs
Equipment Maintenance	\$6,750	Includes equipment and vehicles
Equipment Rental	\$6,250	Rental of hi-boy, scissor lift, etc.
Water Features Services	\$28,750	Includes parts replacement, services, chemicals, filter baskets, etc.
Facility Replacement Costs	\$10,000	
Water	\$30,000	Irrigation of planting areas, washing down of pavement, and water features
Electrical	\$70,000	Lighting, facilities, etc.
<b>Subtotal Maintenance Expenses</b>	<b>\$165,750</b>	
<b>CONTRACTED SERVICES</b>		
Contracted Cleaning Services	\$13,195	Includes restroom cleaning and graffiti removal
Contracted Horticultural Services	\$33,800	
Contracted Tree Services	\$8,750	
Contracted Pest Control	\$6,738	Fire ants, bird, pest control
Contracted Trades	\$45,000	Electrical, plumbing, irrigation repair, etc., @ \$90/hr, 2 person crew
<b>Subtotal Contracted Services</b>	<b>\$107,483</b>	
<b>Total Maintenance Costs</b>	<b>\$429,102</b>	
<b>PARK SECURITY</b>		
Security Supervisor	\$10,860	Night security supervisor, off duty CCPD officer
Security Staff	\$27,375	Off duty CCPD officers
Uniforms, Safety Gears, Radios, Bikes	\$7,500	Initial purchasing cost
<b>Subtotal Park Security</b>	<b>\$45,735</b>	
<b>Total Security Costs</b>	<b>\$45,735</b>	

Continued on next page

Figure 15: Phase 1 Estimated Operating Budget, continued

Estimated Operating Budget		Comments
<b>Destination Bayfront, Corpus Christi</b>		
<b>PROGRAMMING</b>	<b>Total Cost</b>	
Programming Director	\$41,250	0.75 FTE
Event Coordinator	\$0	0 FTE
Administrative Assistant	\$32,000	Contracting, scheduling, data management, outreach, supporting the Programming Director
Operational Field Support	\$20,660	Assumed 2,000 hours
Indirect Costs (22.45%)	\$21,083	
<b>Subtotal Personnel Costs</b>	<b>\$114,993</b>	
Development Misc. Expenses	\$5,625	
Special Event Support	\$10,000	Support of special events including materials, supplies, security, AV, cleanup crew, etc.
Rentals	\$10,000	Temporary rental of sound, lighting, etc. required for 4-6 small to moderate size events annually
Newsletter and Brochures	\$12,500	Miscellaneous visitor brochures and maps
Materials & Supplies	\$9,250	
Merchandise Costs	\$7,400	Production cost for park merchandises, designs, etc.
General Events/Programming by DBC	\$52,000	About \$1,000/week
<b>Subtotal Program Expenses</b>	<b>\$106,775</b>	
<b>Total Programming Costs</b>	<b>\$221,768</b>	
<b>ADMINISTRATIVE</b>	<b>Total Cost</b>	
Project Director / Project Manager		City Staff. Director is to oversee design and construction related issues.
Park Administrator	\$110,000	Park Administrator will spend 30% of time on admin, 20% on programming, 30% on maintenance, and 20% on other park-related issues
Development Director	\$0	
Office Manager	\$0	
Administrative Assistant	\$16,000	.5 FTE, shared with Programming
Workforce/Volunteer Coordinator	\$0	
Park Facility Manager	\$0	
Indirect costs (22.45%)	\$28,287	
<b>Subtotal Personnel Costs</b>	<b>\$154,287</b>	
Materials & Supplies	\$6,500	
Other Office Operations	\$15,000	Copier service; ISP; computer network; small equipment, etc.
Professional Fees	\$12,500	Legal, Accounting - tax prep, audit, etc.
Insurance	\$125,500	Liability, property, D&O; (needs to be verified)
<b>Subtotal Administrative Expenses</b>	<b>\$159,500</b>	
<b>Total Administrative Costs</b>	<b>\$313,787</b>	
<b>Estimated Total Operating Budget</b>	<b>\$1,010,392</b>	

The City is already providing \$81,334 (see Appendix I) in maintenance services on the Destination Bayfront site. It is assumed that these in-kind services will continue, which effectively reduces the amount needed for O&M from new sources by that amount. \$1,010,392 minus \$81,334 is \$929,058.

Figure 16: Phase 2 Estimated Operating Budget

Estimated Operating Budget	MIN	Comments
<b>Destination Bayfront, Corpus Christi</b>		
<b>PARK MAINTENANCE</b>	<b>Total Cost</b>	
<b>Personnel Costs</b>		
Maintenance & Security Director	\$54,850	Facility maintenance & park maintenance
Maintenance Crew Chief/ Handyman	\$37,080	Working supervisor; 20% grounds works and horticultural works
Maintenance Staff	\$47,229	Grounds maintenance: litter removal, graffiti removal, etc., 80%
Horticultural Staff	\$11,270	Horticultural maintenance, mowing ,etc.; 80%
Seasonal Staff	\$14,443	April-September seasonals, 5 for 25 hours/week
Indirect cost (22.45%)	\$37,014	
<b>Subtotal In-house Personnel Costs</b>	<b>\$201,886</b>	
<b>Maintenance Expenses</b>		
Materials & supplies	\$8,500	Small tools, uniforms, equipment (hoses, paint, etc.), bench slats, lights, trash bags, etc.
Replacement plants	\$7,500	Plants replacement costs
Equipment maintenance	\$8,500	Includes equipment and vehicles
Equipment rental	\$7,500	Rental of hi-boy, scissor lift, etc.
Water features services	\$32,500	Includes parts replacement, services, chemicals, filter baskets, etc.
Facility replacement costs	\$10,000	
Water	\$35,000	Irrigation of planting areas, washing down of pavement, and water features
Electrical	\$75,000	Lighting, facilities, etc.
<b>Subtotal Maintenance Expenses</b>	<b>\$184,500</b>	
<b>CONTRACTED SERVICES</b>		
<b>Total Cost</b>		
Contracted cleaning services	\$13,480	Includes restroom cleaning and graffiti removal
Contracted horticultural services	\$38,850	Priced by acre, 80% of lawn work and 50% of gardening; @ \$3,750 per acre
Contracted tree services	\$14,000	50% of tree work
Contracted pest control	\$7,900	Fire ants, bird, pest control
Contracted trades	\$85,000	Electrical, plumbing, irrigation repair, etc., @ \$90/hr, 2 person crew
<b>Subtotal Contracted Services</b>	<b>\$159,230</b>	
<b>Total Maintenance Costs</b>	<b>\$545,616</b>	
<b>PARK SECURITY</b>		
<b>Total Cost</b>		
Security supervisor	\$14,460	Night security supervisor, CCPD; 1/3 of security staff hours
Security staff	\$36,500	1 person 4-hours night shift, 7 days a week, 52 weeks per year; CCPD
Uniforms, safety gear, radios, bikes	\$7,500	
<b>Subtotal Park Security</b>	<b>\$58,460</b>	
<b>Total Security Costs</b>	<b>\$58,460</b>	

Continued on next page

While the O&M budget associated with Phase 2 reflects added park area and features, it also makes adjustments for additional O&M needs as the park becomes more successful and more heavily used. Heavy usage of the site over time may demand an increase in specialized maintenance repair work, as well as an increase in park staffing and programming efforts. In other words, the Phase 2 O&M budget is driven somewhat by the passage of time and by the level of activity in the park. The park's success should help offset associated costs.

Figure 16: Phase 2 Estimated Operating Budget, continued

PROGRAMMING		Total Cost
Programming Director	\$55,000	
Event Coordinator	\$40,000	
Administrative Assistant	\$32,000	Contracting, scheduling, data management
Operational Field Support	\$24,792	Assumed 2,400 hours
Indirect costs (22.45%)	\$34,077	
<b>Subtotal Personnel Costs</b>		<b>\$185,869</b>
Development Misc. Expenses	\$6,250	
Special event support	\$12,500	Support of special events including materials, supplies, security, AV, cleanup crew, etc.
Rentals	\$12,500	Temporary rental of sound, lighting, etc. required for 4-6 small to moderate size events annually
Newsletter and Brochures	\$17,500	Miscellaneous visitor brochures and maps
Materials & Supplies	\$12,500	
Merchandise Costs	\$10,000	Production cost for park merchandises, designs, etc.
General Events/programming by DBC	\$93,600	About \$1,800/week average; continue with exercise classes and small events, bring on medium events when budget allows
<b>Subtotal Program Expenses</b>		<b>\$164,850</b>
<b>Total Programming Costs</b>		<b>\$350,719</b>
ADMINISTRATIVE		Total Cost
Park Administrator	\$110,000	Park Director will spend 30% of time on admin, 20% on ops contracts and other "big" issues
Development Director		Dedicated to sponsorships and philanthropic fundraising -- not included in budget
Office Manager	\$22,500	0.5 FTE
Administrative Assistant	\$40,000	Dedicate 50% to Park Administration; remaining time grant writing or assist in fundraising
Workforce/Volunteer Coordinator	\$17,500	0.5 FTE, coordinates schedule with volunteers and community service providers
Park facility manager	\$20,000	0.5 FTE
Indirect costs (22.45%)	\$47,145	
<b>Subtotal Personnel Costs</b>		<b>\$257,145</b>
Materials & supplies	\$10,000	
Other Office Operations	\$20,000	Copier service; ISP; computer network; small equipment, etc.
Professional Fees	\$18,500	Legal, Accounting - tax prep, audit, etc.
Insurance	\$125,500	Liability, property, D&O; (needs to be verified)
<b>Subtotal Administrative Expenses</b>		<b>\$174,000</b>
<b>Total Administrative Costs</b>		<b>\$431,145</b>
<b>Estimated Total Operating Budget</b>		<b>\$1,385,940</b>



# FINANCING PLAN





## FINANCING PLAN

The financing plan summarizes the proposed funding model for both the design and construction, and the ongoing maintenance, operation and programming, of the 34-acre phased bayfront park designed by Hargreaves Associates.

The proposed funding model is the product of the design and cost estimation process, of substantial discussion between key committee members, a task force of the city council, and stakeholders, and of analysis by HR&A Advisors with assistance of local real estate consultants and City of Corpus Christi staff, as well as background research conducted by HR&A on successful funding models for signature parks nationally.

## Overview of Key Findings

The funding for park capital costs and long-term operations and maintenance is envisioned as a public-private partnership in which private donations, sponsorship and earned income will fund the vast majority of operations and maintenance of the park, with no expected increase in the City’s existing annual spending at the Destination Bayfront site today. Subject to this commitment, the City would fund most of the capital costs through issuance of General Obligation bonds.

### Capital Funding for Park Construction

The estimated capital cost of building the park is \$69 million with a \$53.3 million Phase I and \$15.7 million Phase II. The sources available to support park capital costs in Phase I is \$12.4 million, which is derived from existing public funds and supplementary funding sources. To fill the remaining gap in Phase I, the City would need to issue a bond of \$40.9 million.

Each \$18 million of General Obligation Bond issuance requires a \$0.01 per \$100 of taxable value increase in property taxes. The implication of a \$40.9 million bond on the average tax payer would be such that it would require an increase of approximately \$0.023 per \$100 of a property’s taxable value, or \$23 per year for the average property owner of a \$100,000 home.

### Funding for Park Operations and Maintenance

The park’s annual maintenance and operations budget in Phase I is projected to be approximately \$1.01 million, as indicated by ETM Associates’ budget projections. This budget includes the City’s in-kind contribution of \$80,000 to park operations and maintenance at the site today. HR&A has determined, through conversations with the City, local real estate professionals, and the leadership of Destination Bayfront that the majority of funding for the park’s operations and maintenance would be derived from private fund-raising efforts and earned income, as well as the City’s existing park maintenance contracts within the Destination Bayfront footprint. An additional source of income could be derived from establishing a Special Park Assessment District that would include residential and commercial properties south of the existing Downtown Management District (DMD) and west of the park, as well as add a small incremental assessment to properties within the DMD. HR&A has found that the district could constitute 15 percent of the park’s annual operations and maintenance funds during Phase I, as seen in Figure 1.

Figure 1: Sources of Phase I Operations and Maintenance Funds



Source: HR&A Analysis

## Objectives of the Funding Model

The funding model aims to:

- Create a public-private funding partnership where municipal support leverages maximum levels of private funding and funding from non-municipal public sources, minimizing the necessary municipal funding commitment in a period of fiscal restraint and competing priorities;
- Make funds available for sustained operation, maintenance and programming of the park, ensuring a quality of maintenance and of organized animation that guarantees the park will serve as a long term economic driver for Corpus Christi and its region;
- To the extent possible, leverage existing sources of public funding prior to requesting additional

authorized funding; and

- Derive sources of funds from sources of value – that is, create a structure in which funds are being derived from incremental economic activity in Corpus Christi, ranging from earned income generated from activity on the site, to proceeds from new real estate development and property value appreciation, to new business and leisure tourist activity associated with the park.

## Park Design and Construction (Capital Phase)

### Uses of Funds

Hargreaves Associates has generated preliminary cost estimates for design and construction of a park including 24 acres of parkland and 10 acres of beach built out in two phases. A two-phase park buildout would cost a total of \$69 million and would introduce park features as follows:

- **Phase I** includes the construction of the promenade, family area, play area, the Zocalo, the great lawn, half of the pier, and the beach, a total of about 20 acres of park and 10 acres of beach. The capital costs associated with this construction are estimated to be \$53.3 million, which includes park construction, soft costs and construction contingency.
- **Phase II** construction finishes the remaining 4 acres of park by completing the pier, introducing more parking, additional retail and a park office building and making improvements to Sherrill Park. Phase II capital costs are approximately \$15.7 million, including construction cost escalation to 2018.

### Sources of Funds

Based on analysis of available funding sources and best practices in funding park design and construction, we recommend sourcing funds from four categories of value for capital purposes. Based on the objectives described above, the categories below are listed in order of priority for use.

Existing Public Funding. The team has identified two potential sources of existing public funding that could be applied to park design and construction.

- *Funds Authorized for Shoreline Boulevard Reconstruction.* There is approximately \$5.3 million in remaining bond proceeds for this improvement that could be used for Destination Bayfront. This assumption is based on the original \$13 million dedicated to the improvements, less the construction cost estimate for Shoreline Boulevard, soft costs, and construction contingency. This is based on information provided by Dan Biles, the City Director of Engineering Services.
- *Utility Capital Budget for Stormwater Improvements.* The City will incorporate capital costs for on-site stormwater management into its Utility Capital Budget, an annual budget of the City's water utility fees. The team will provide City staff with design and cost estimates for all stormwater management capital items at the conclusion of Schematic Design, and estimates \$1 million following conversations with Dan Biles. This number will be refined during Design Development after completion of a utility survey and utility engineering plans for the park.

We believe it is reasonable to assume the following order of magnitude funding potential for park construction: \$5.3 million from remaining Shoreline Boulevard reconstruction funds and \$1 million offsetting funds for stormwater improvements. In total, this yields \$6.3 million for Phase I design and construction.

Supplemental Funding Sources. While direct capital funding from federal and state sources for park construction have not been identified, the team has identified three potential sources of program funding that incorporate regional public and private sources. Destination Bayfront and the Hargreaves team have initiated discussions with these entities related to funding of the park:

- *Sales Tax Proceeds for Seawall Maintenance and Improvements.* We understand that there are approximately \$20 million in Type A Sales Tax<sup>1</sup> bond proceeds remaining for this purpose, \$4 million of which is dedicated to smaller future projects. The Hargreaves team has assembled and submitted a package that includes several park capital items we believe are eligible for funding with technical descriptions and rationale for how these features support the long-term maintenance and protection of the Seawall, and has held preliminary discussions with the Type A board. Decisions related to the amount of funding available are dependent on the outcome of a current study conducted to examine flood conditions in downtown Corpus Christi, which is in process at FEMA and within the City’s Engineering department. For now, the Hargreaves team estimates about \$6.2 million might be dedicated to park-contributed seawall improvements, of which we assume \$5.2 million would be available for the first phase of construction, as seen in “Appendix E – Supplemental Funding Sources and Projects” and “Appendix F – Supplemental Funding Schedule”.
- The *Metropolitan Planning Organization (MPO)* provides funding for mobility management through the Texas Metropolitan Mobility Plan, which includes development of pedestrian and bicycle routes, signage, and wayfinding elements, and provides \$500,000 to \$1 million per project. The MPO has included Destination Bayfront as a line item in its 2015-2016 budget. The design team has preliminarily asked that the MPO allocate \$900,000 for eligible capital items under its 2015-2016 budget to support Phase I park construction, as seen in Appendices A and B.
- The *Coastal Bend Bays and Estuaries Program* obtains federal, state, and municipal funds for large projects that implement water quality improvements, wetland maintenance or construction, improved access to the water, and other similar environmental improvements. Ongoing dialogue with the Program’s staff indicates the range of eligible capital projects planned for Destination Bayfront to be up to \$100,000 for Phase I park elements. This estimate does not include funds dedicated to possible breakwater improvements, which could be as much as \$2.3 million in Phase II.

We believe it is reasonable to assume these three sources could produce \$6.1 million for design and construction of Phase I park elements, and \$3.3 million for Phase II park features.

Figure 2: Sources of Capital Funds, Two-Phase Park Buildout

Existing Public Funding	Phase I	Phase II
2008 Shoreline Re-Alignment Bond Surplus	\$5.3 M	TBD
Utility Capital Budget	\$1.0 M	TBD
<b>Subtotal</b>	<b>\$6.3M</b>	<b>TBD</b>
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
Coastal Bend Bays & Estuaries Program*	\$0	\$2.30 M
<b>Subtotal</b>	<b>\$6.1M</b>	<b>\$3.3M+</b>
<b>Capital Sources Total</b>	<b>\$12.4 M</b>	<b>\$3.3M+</b>

Source: HR&A Analysis

\* See Appendix E for Summary of Items Eligible for Supplemental Funding.

While the supplemental funding sources described above have been vetted with these funding boards and agencies, the Design Team has also outlined two approaches to accommodate potential shortcomings in supplemental funding or future adjustments to eligible project cost. First, the Design Team has identified \$2.4 million in alternates that can be deducted from the \$52.4 million project if needed. Appendix F includes a breakdown of this Contingency Plan.

In the unlikely event that no supplemental funding is available for Destination Bayfront, Phase 1 capital funding would fall short by \$6.1 million. This gap cannot be filled by deduct alternates, and Phase 1 construction would

<sup>1</sup> Refers to Section 4A of the Texas Development Corporation Act of 1979, referred to as Type A as of 2007.

require a reduced park area. In this scenario, the precise area would be determined at a later stage in the design process.

New Spending and Property Value. The team continues to discuss and analyze the appropriate approach to authorization by the public of General Obligation (GO) Bond funding of the remaining park capital cost. As has been observed previously, in the absence of substantial short-term incremental revenue that could secure a revenue bond or other dedicated funding source for park design and construction, GO bond funding will be critical to achieving the goals associated with creating a Destination Bayfront park in this location.

HR&A’s current analysis of incremental economic activity likely to result from an improved bayfront and downtown suggests new tax sources for the City of Corpus Christi that could amount to between \$2.5 and \$3.75 million per year, seen in “Appendix H – Economic Benefits”, based on the assumption of additional tourist, worker and resident activity downtown associated primarily with the park’s creation and the assumption that 2.5% of new spending would be captured as <sup>23</sup>municipal tax revenue. If these funds were used as the basis of municipal debt financing for capital expenditures, they could support between \$30 and \$50 million in bond proceeds. A likely condition of any bond issuance would be that private funds raised through donations and sponsorships will be placed in an endowment to support ongoing park operations and maintenance, discussed further below.

The following figures summarize HR&A’s analysis of the capital funding available by source of value, as seen in Figure 2, and indicate the scale of funds for which a public bond issue fills the remaining gap for design and construction of a two-phase park, as seen in Figure 3, with an emphasis on identifying capital sources for Phase I.

Figure 3: First Phase GO Bond Issuance Required, Two-Phase Buildout (\$53.3 M Phase I)



Source: HR&A Analysis

**A two-phase buildout scenario, assuming public and supplementary capital funding sources of \$12.4M, would require a General Obligation bond issuance of \$ 40.9 million to support design and construction of a \$53.3 million Phase I park.**

### Park Operation, Maintenance and Programming (Ongoing)

#### Uses of Funds

Providing a high quality of maintenance for the park and offering a robust program of public events and activities will be critical to creating a destination on the bayfront. It is increasingly the quality of public space and the number and variety of activities available that sets a typical park apart from a true destination, as evidenced by the signature parks that have been studied by the team during the concept design phase.

ETM Associates has provided an estimate for park operation, maintenance and programming at a cost of nearly \$1.4 million per year for a fully constructed park. The table below indicates funds dedicated to maintenance expenses and services, administration, park programming and security at full park buildout in Phase II. In the near term, Phase I operations will cost approximately \$1.0 million per year.

2 Dean Runyan Associates. *The Economic Impact of Travel on Texas 1990-2010*. Texas Economic Development & Tourism May 2011.

3 Assumes 20 year bond issuance at 4.50% interest rate based on recent Corpus Christi financings.

Figure 4: Uses of Operations, Maintenance, and Programming Funds [Per Annum]

Park Maintenance	Phase I	Phase II
Personnel, Expenses & Contracted Services	\$429,000	\$546,000
Programming, Security & Administration	Phase I	Phase II
Administration	\$314,000	\$431,000
Programming	\$221,000	\$351,000
<u>Security</u>	<u>\$46,000</u>	<u>\$58,000</u>
Subtotal	\$576,000	\$822,000
Total O&M Budget	\$1,010,000	\$1,386,000

Source: Hargreaves Associates, ETM Associates, HR&A Analysis

**The City currently contributes \$80,000 in-kind to maintenance of the site within the Destination Bayfront footprint. Assuming the City maintains the same annual contribution, \$930,000 in operations and maintenance funding are identified by source in the following section.**

### Sources of Funds

The team has identified four sources of value for ongoing funding for the park, earned income, existing public funding, a special assessment, and private endowments, which may include the following:

Earned Income. The operator of the park will raise funds from a variety of activities on the site, including potentially:

- *Event, activity, and rental proceeds.* If a variety of activity types are offered, some are likely to produce revenue for the park operator, which may offset or exceed the cost of hosting such events in the park. Buc Days alone generates nearly \$50,000 in revenue for the City, but much of the positive net income is directed to charity and the remaining revenue is dedicated to compensating event security and maintenance staff, so there is little available net income from the event<sup>4</sup>. At Heritage Park, however, rental fees are directed towards maintenance and repair of old homes in the park rather than accruing to the General Fund, an arrangement that could be applied to Destination Bayfront in which net proceeds from events and activities are directed toward capital maintenance. While subject to analysis by the Parks Department, a study conducted by ETM Associates found that revenue generated from events, rentals, and other activity on site could generate \$60,000 annually in Phase I and \$75,000 annually by Phase II<sup>5</sup>. Many of the event types would be free, such as unsponsored events or park sponsored/produced events, to generate activity on site.
- *Net rents from lease of commercial spaces for food and beverage and retail activities.* The current program for the park includes 4,265 square feet of uses at full buildout. HR&A's high level market assessment suggests a reasonable rent estimate of \$17 per SF during the early phases of the park's operation, rising to potentially \$25 per SF during later phases. Net of an allowance for landlord operating cost, this could produce total net income of approximately \$50,000 in Phase I of a two-phase scenario, in which Phase I provides 3,290 SF of retail and restaurant. At full buildout in Phase II, this could produce \$100,000 if \$25 per SF rents are achieved for future restaurant and retail totaling 4,265 SF.
- *Proceeds from parking.* Surface parking adjacent to and on the site could generate parking revenue, particularly during periods of peak use such as on weekends. To calculate the annual parking revenue by Phase, HR&A made several assumptions about the cost of parking and the average length of stay, days of operation, and occupancy per space. Parking spaces accounted for in this analysis include spaces within the parking plaza and parking spaces along the east side (park side) of Shoreline Blvd. These assumptions are as follows:

4 While the net income from the event is positive, the City dedicates a large share of its profits to scholarships for high-performing high school seniors.

5 ETM Associates. "Programming Plan." *Destination Bayfront Master Implementation Plan*, December 2012

- Based on comparable costs downtown of \$0.75 per hour and a Texas statewide city average of \$1.25 per hour, HR&A believes it is reasonable to assume a cost of \$1.00 per hour at the Destination Bayfront site.
- A study conducted of San Diego’s Old Town neighborhood, a tourist neighborhood adjacent to Mission Bay Park, found that the average length of stay for on-street parking in the neighborhood was 2.6 hours. Given similarities in character to the City and to the nature of the neighborhood, and by comparison to an estimate from a San Antonio parking study that found the average length of parking duration in the City to be 3.5 hours, HR&A felt it was reasonable to assume a length of stay of 2.6 hours.
- Given the tourist season in Corpus Christi, HR&A assumed that parking meters at Destination Bayfront would operate 7 days per week from Memorial Day to Labor Day and 6 days per week the remaining 38 weeks of the year.
- A study conducted by the Institute for Transportation and Development Policy identified the commonly accepted target for parking space occupancy for cities, which is 85%. This target was also cited in the San Antonio parking management study, as well as other studies on parking in U.S. cities. HR&A therefore assumed 85% annual occupancy per space for the Destination Bayfront site.

HR&A has determined that for the 124 parking spaces provided in Phase I, parking revenues could total \$90,000 based on these assumptions. In Phase II, the total 174 parking spaces could generate \$125,000 of revenue to contribute towards park maintenance.

Current City Funding. The City of Corpus Christi reports costs of approximately \$120,000 per year on maintenance for the Destination Bayfront site, of which approximately \$40,000 is a direct expenditure for mowing/landscape contracts and the remainder is the cost of labor and materials by the Parks Department, as seen in “Appendix I – Corpus Christi Parks Department Annual Budget for Destination Bayfront Footprint.” A stable base of public funds is critical to leveraging additional non-municipal funds for the ongoing cost of operating a great park, and it is therefore reasonable to assume that the City continue to provide \$40,000 per year as contracted maintenance funds, and that the \$80,000 of in-kind donation is credited against the annual operations and maintenance budget previously described. We assume the City’s net contribution is \$40,000 per year towards maintenance and mowing contracts. Note that the total existing funding at the Destination Bayfront site (inclusive of in-kind contribution) represents approximately \$4,000 per acre of the new park, well short of O&M funding requirement (\$14,400 per acre in Phase I and \$16,200 per acre in Phase II).

Private Endowment. The Destination Bayfront Committee has suggested a fund-raising goal of \$15 million. Annual proceeds from an endowment would be approximately \$525,000 per year at 3.5% interest.

Special Park Assessment. The Bayfront Park has economic development potential both for the City as a whole and for the downtown and immediately adjacent parcels. The downtown area has a substantial tax base which will continue to expand in the future and can provide dedicated proceeds in exchange for the benefit of a downtown-serving park. In addition, HR&A and Hargreaves have analyzed the adjacent parcels and made a series of recommendations to City staff on harnessing this growth potential to create a Bayfront District, which could contain both residential and commercial development, referenced in the section on TIRZ proceeds to support park capital costs<sup>6</sup>.

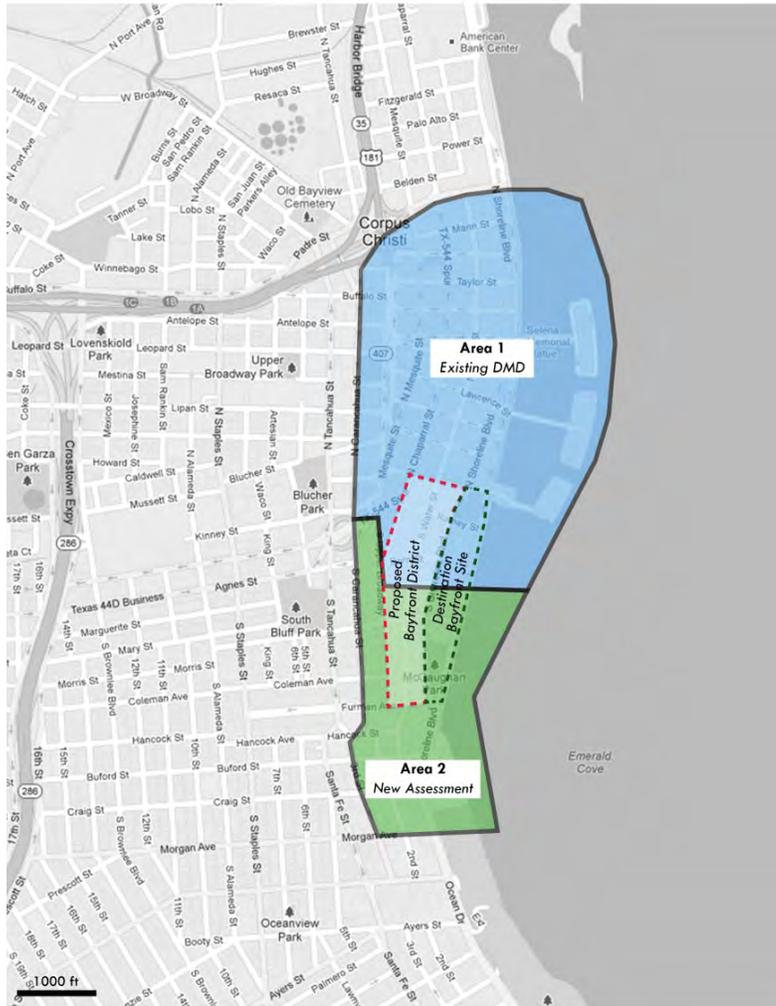
Corpus Christi has a Downtown Management District (DMD) that generates a special assessment of \$0.30 per \$100 of assessed value for land and \$0.07 per \$100 of assessed value for improvements. DMD leadership is currently considering an increase of this assessment to \$0.35 per \$100 of assessed value for land and the existing rate for improvements when the district is renewed in mid 2013<sup>7</sup>. This assessment district is indicated as Area 1 in Figure 5. In the current boundary, the DMD performs public realm maintenance and event functions for the Downtown. A case could be made for the following:

<sup>6</sup> Appendix G

<sup>7</sup> Corpus Christi Downtown Management District staff

- Downtown property should support the ongoing operation of the bayfront park since it will provide substantial benefit to downtown property owners.
- The district immediately adjacent to Destination Bayfront and south of the DMD (Area 2 seen in Figure 5), which is not currently in the assessment district, benefits most substantially and therefore could be assessed to support ongoing activities within the park.

Figure 5: Park Assessment District



City staff and HR&A collaborated to project the potential to provide funds for the park from a special assessment in a new park district south of the current DMD adjacent to the bayfront, as well as an incremental assessment in the current DMD area. These funds would be available immediately upon creation of the district, though the funds available from them would likely increase faster than the rate of inflation over time as a result of new development downtown and adjacent to the bayfront in particular.

HR&A met with the DMD and discussed the impact if an incremental assessment of 20% were placed on the projected 2013 DMD rate, increased by \$.07 per \$100 of assessed value for land and \$.01 per \$100 of assessed value for improvements to \$.42 per \$100 of assessed value for land and \$.08 per \$100 of assessed value for improvements. The different areas indicated in Figure 5 would contribute different shares of the total accrued assessment to park operations and maintenance and DMD maintenance tasks, per these preliminary discussions.

Figure 6 indicates the order-of-magnitude estimates for accrued funds within the current DMD boundary, in the new park assessment area, Area 2, and in the Bayfront District within the near term as a result of an assessment

at \$0.42 per \$100 of assessed value for land and \$0.08 per \$100 of assessed value for improvements. HR&A found that properties within **Area 1**, the existing DMD, could contribute \$60,000 to the park operations and maintenance annually assuming the contribution were solely 20% increment, which represents 17% of the new total area assessment. This assumes that the remaining accrued funds, those accrued at potential 2013 DMD rates, in Area 1 would be directed towards DMD operations. If the properties in **Area 2** were to be assessed at the new rates (\$0.42/\$0.08), it would accrue \$111,000. Of this total, 90% could be directed to the park, or \$100,000, and the remaining share, \$11,000 (10% of total), would be directed to DMD operations. Furthermore, based on conversations with local developers, HR&A has determined the contribution of planned residential and commercial development in the **Bayfront District** adjacent to the park, which includes 150 units of market rate multifamily housing and 30,000 square feet of retail space. HR&A assumes that 70% of this development would occur within Area 2, the new park assessment area. If the new assessment rate were applied to these properties and 90 percent of the revenue generated only in Area 2 were given to park operations and maintenance, it could provide about \$6,000 to park operations and maintenance. In the long term, assuming full buildout of the Bayfront District assessed in Appendix G, the portion of the district in Area 2, as seen in Figure 5, could contribute nearly \$60,000 to the park annually.

Figure 6: Special Park Assessment Contribution to Operations & Maintenance

Assessment Area	Land	Improvements	Expanded	Percent to	
			District:	Park	Share
			Assessment Total	O&M	for Park*
<b>Area 1</b>					
(Current DMD)		\$166,000	<b>\$347,000</b>	17%	<b>\$59,000</b>
<b>Area 2</b>					
(New Park Assessment Area)	\$79,000	\$32,000	<b>\$111,000</b>	90%	<b>\$100,000</b>
<b>Bayfront District</b>					
(New Development in Area 2)	\$3,000	\$4,000	<b>\$7,000</b>	90%	<b>\$6,000</b>
<b>Total</b>		<b>\$202,000</b>	<b>\$465,000</b>		<b>\$165,000</b>

Assumes assessment rates of \$0.42 per \$100 of AV for land and \$0.08 per \$100 of AV for improvements.  
Source: Conversations with DMD; Corpus Christi Planning Department; HR&A Analysis

Figure 7: Potential Sources of Ongoing Funds [Per Annum]

Earned Income	Phase I	Phase II
Events, Rentals, etc.	\$60,000	\$75,000
Parking Revenue	\$90,000	\$125,000
<u>Retail, Restaurant Net Income</u>	<u>\$50,000</u>	<u>\$100,000</u>
Subtotal	\$200,000	\$300,000
Current City Funding	Phase I	Phase II
Annual Mowing/Landscape Contract	\$40,000	\$40,000
Private Endowment (\$15M Endowment)	Phase I	Phase II
Proceeds from Endowment Interest	\$525,000	\$525,000
Special Assessment	Phase I	Phase II
Special Park Assessment	\$165,000	\$218,000
<b>Total O&amp;M Funds</b>	<b>\$930,000</b>	<b>\$1,083,000</b>

Source: HR&A Analysis

Comparing Figure 4, annual O&M budget, with Figure 7, annual O&M funding sources, would indicate a shortfall of 17% in Phase II, for which additional funding sources are to be determined.

Figure 8: Annual Phase I and Phase II O&M Funding by Source of Value



Source: HR&A Analysis

### Additional Source of Funds

The City of Corpus Christi has established a Tax Increment Reinvestment Zone (TIRZ) in the City (seen in “Appendix G – Downtown TIRZ”), which accrues property tax proceeds from new development that occurs within it. While minimal funds have accrued in the TIRZ to date, additional funds will accrue as new development occurs and as existing property appreciates in value. On the other hand, these funds are likely to accrue over a longer term, since it is likely that the City will seek to provide exemptions, abatements and/or rebate grants to new development to encourage additional density in the downtown. The accrued TIRZ funds could be used toward park capital or operations and maintenance costs:

#### Park Capital Funding: TIRZ Bonds

HR&A reviewed two scenarios in which we assumed a baseline appreciation of 1% from 2012 to 2017, as indicated by market and economic feasibility study of the proposed Tax Increment Finance District (seen in Appendix G) conducted by CDS Spillette in 2008<sup>8</sup>, as well as an *additional* 1% growth in the value of downtown property over and above anticipated appreciation, a conservative increment based on appreciation of park-adjacent property in other jurisdictions. If that incremental revenue, approximately \$80,000 in 2017, were capitalized into a bond it would provide an additional \$3 million over 20 years, as seen in the TIRZ analysis at the end of the following section.

HR&A’s conservative assumption of a 1% increase in growth over and above baseline growth downtown would require only 35% buildout of the residential units recommended for the Bayfront District, representing approximately 550 multifamily units<sup>9</sup>. However, development of the Bayfront District may produce incremental taxes more slowly due to potential tax abatements (as incentives for development), and for the purpose of building a conservative estimation of capital funding sources, TIRZ bond proceeds are not an assumed contribution to Phase I.

#### Park Operations and Maintenance Funding: Annual TIRZ Contribution

Similarly, if the accrued (1%) incremental tax revenue within the TIRZ were contributed to park operations and maintenance annually, it could provide an additional \$20,000 in the near term (2014) and as much as \$150,000 by 2020, assuming constant annual 2% growth in tax revenue. This can be seen in the “Incremental Revenue” column in the TIRZ analysis at the end of the following section.

<sup>8</sup> CDS Spillette. “Market and Economic Feasibility Study: Tax Increment Finance District #3 Corpus Christi, Texas.” City of Corpus Christi Economic Development Office. August 2008.

<sup>9</sup> An HR&A Analysis of the adjacent Bayfront District found that there is 2.3 million square feet of buildable area, of which there might be 1,200 to 1,800 residential units and 150,000 to 450,000 of commercial development and public uses, and can be seen in Appendix G.



# FINANCING DETAIL





## FINANCING DETAIL

### SUMMARY OF CAPITAL AND OPERATIONS & MAINTENANCE (O&M) BUDGETS

#### Summary: Capital Budget

Uses of Funds	Phase I	Phase II	Total
Park Construction, Soft Costs and Construction Contingency	\$53,300,000	\$15,700,000	\$69,000,000
<b>Total</b>	<b>\$53,300,000</b>	<b>\$15,700,000</b>	<b>\$69,000,000</b>

Sources of Capital Funding	Phase I	Phase II	Total
Existing Public Funding	\$6,300,000	TBD	\$6,300,000
Supplemental Funding	\$6,100,000	\$3,300,000	\$9,400,000
<b>Total</b>	<b>\$12,400,000</b>	<b>\$3,300,000</b>	<b>\$15,700,000</b>

<b>GO Bond Issuance Required</b>	<b>\$40,900,000</b>	<b>\$12,400,000</b>	<b>\$53,300,000</b>
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#### Summary: Park Operations and Maintenance Budget

Uses of Funds	Phase I	Phase II
Personnel, Expenses & Contracted Services	\$429,000	\$546,000
Programming, Security & Administration	\$581,000	\$840,000
Less: Current City Maintenance Budget	(\$80,000)	(\$80,000)
<b>Total</b>	<b>\$930,000</b>	<b>\$1,306,000</b>

Sources of Funds	Phase I	Phase II
Earned Income	\$200,000	\$300,000
Current City Funding	\$40,000	\$40,000
Proceeds from Private Endowment (\$1.5M) Interest	\$525,000	\$525,000
Special Park Assessment	\$165,000	\$218,000
<b>Total</b>	<b>\$930,000</b>	<b>\$1,083,000</b>

Note: remaining funds to be identified for Phase II

## CAPITAL BUDGET DETAIL

### Park Capital Budget and Funding Sources

Capital Budget by Phase	Phase I	Phase II	Total	Source
<b>Total</b>	<b>\$53,300,000</b>	<b>\$15,700,000</b>	<b>\$69,000,000</b>	Hargreaves Associates

Construction cost by park zone is rounded to the nearest \$0.1 million and includes design contingency at 20%, contractor overhead and profit at 1.5%, and 2-year escalation at 5% per year. Soft cost and construction contingency includes 20% per City Engineering and 5% per AGCM Inc. estimate

Capital Funding Sources by Phase				
Existing Public Funding	Phase I	Phase II	Source	
2008 Shoreline Re-Alignment Bond Surplus	\$5,300,000	TBD	Remaining funds available through Shoreline Boulevard re-alignment.	
Utility Capital Budget	<u>\$1,000,000</u>	<u>TBD</u>	Conversations with City Engineer.	
<b>Subtotal</b>	<b>\$6,300,000</b>	<b>TBD</b>		
Supplemental Funding	Phase I	Phase II	Source	
Type A Sales Tax Proceeds: Seawall	\$5,200,000	\$1,000,000	Conversations with City Engineer and Type A board	
Metropolitan Planning Organization	\$900,000	TBD	Conversations regarding available funds for eligible projects; Submission for 2015/2016 funding.	
Coastal Bend Bays & Estuaries Program/ Other Federal Environmental Grants	\$0	<u>\$2,300,000</u>	Estimate based on conversations with Coastal Bend Bays and Estuaries Program regarding capital item eligibility.	
<b>Subtotal</b>	<b>\$6,100,000</b>	<b>\$3,300,000</b>		
<b>Capital Sources Total</b>	<b>\$12,400,000</b>	<b>\$3,300,000</b>		
<b>Required GO Bond Issuance</b>	<b>\$40,900,000</b>	<b>\$12,400,000</b>		

If the City were to capitalize incremental revenue associated with property value appreciation as a result of the park within the existing Downtown Tax Increment Reinvestment Zone (TIRZ) into a bond, it would provide an additional \$3 million over 20 years, as seen in the TIRZ Analysis.

- Type A Sales Tax Proceeds dedicated to the Seawall are apportioned to both Phases I and II.
- Private contribution and sponsorship funds given to the park's conservancy will be placed in an operating reserve to support park operations & maintenance.
- GO Bond issuance fills remaining gap left after identified Existing Public and Supplemental Funding

## Uses of Funds for Park Operations & Maintenance

<b>Park Maintenance</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Personnel, Expenses & Contracted Services	\$429,000	\$546,000	ETM Estimate - Minimum Operating Budget
Maintenance Cost Per Acre	\$14,435	\$16,192	
<b>Programming, Security &amp; Administration</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Administration	\$314,000	\$431,000	ETM Estimate - Minimum Operating Budget
Programming	\$221,000	\$351,000	ETM Estimate - Minimum Operating Budget
Security	\$46,000	\$58,000	ETM Estimate - Minimum Operating Budget
<b>Subtotal</b>	<b>\$581,000</b>	<b>\$840,000</b>	
<b>Less Current City Maintenance Budget</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Annual City Maintenance Budget	(\$80,000)	(\$80,000)	Appendix I – Corpus Christi Parks Department Annual Budget for Destination Bayfront Footprint
<b>Total Annual Budget</b>	<b>\$930,000</b>	<b>\$1,306,000</b>	
Park Acres Complete by Phase:	30 Acres	34 Acres	Hargreaves Associates

\*The Phase 2 O&M budget will be balanced before this phase of work is initiated and before any additional staffing or programming efforts are put in place. The O&M budget will be balanced by additional revenues or reduction of expenses.

## OPERATIONS AND MAINTENANCE BUDGET DETAIL

### Sources of Funding for Park Operations & Maintenance

<b>Earned Income</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Events, Rentals, etc.	\$60,000	\$75,000	ETM Associates Estimate
Parking Revenue	\$90,000	\$125,000	HR&A Parking Revenue Study
<u>Retail, Restaurant Net Income</u>	<u>\$50,000</u>	<u>\$100,000</u>	HR&A Retail/Restaurant Market Study
<b>Subtotal</b>	<b>\$200,000</b>	<b>\$300,000</b>	
<b>Current City Funding</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Annual Mowing/Landscape Contract	\$40,000	\$40,000	Appendix I – Corpus Christi Parks Department Annual Budget for Destination Bayfront Footprint
<b>Private Endowment</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Proceeds from Endowment Interest	\$525,000	\$525,000	Destination Bayfront Committee projection
<b>Special Assessment</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Special Park Assessment	\$165,000	\$218,000	HR&A and Corpus Christi city staff analysis of property data
<b>Total</b>	<b>\$930,000</b>	<b>\$1,083,000</b>	
<b>Funding Remaining to be Identified</b>	<b>\$0</b>	<b>(\$223,000)</b>	

<b>Annual Parking Revenue</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Total Parking Spaces	124	174	Hargreaves Associates
Cost (per hour)	\$1.00	\$1.00	HR&A Estimate from existing Downtown Corpus Christi parking meter rates
Average Length of Stay (hours)	2.6	2.6	Wilbur Smith Associates, San Diego Old Town Visitor Oriented Parking Facilities Study
Days of Operation (per year)	326	326	HR&A Estimate
% Occupied (per year)	85%	85%	Institute for Transportation and Development Policy, U.S. Parking Policies: An Overview of Management Strategies
<b>Parking Revenue</b>	<b>\$90,000</b>	<b>\$125,000</b>	
<b>Retail, Restaurant</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Total SF	3,290	4,265	Hargreaves; Phase I includes beach café and 8 retail boxes; Phase II adds 7.5 retail boxes.
Rent PSF	\$17.00	\$25.00	Interview with Terry Montesi, developer of La Palmeta Mall
OpEx PSF	\$2.50	\$2.50	HR&A Estimate
Net Income PSF	\$14.50	\$22.50	
Assumes net income is rent less \$2.50 OpEx			
<b>Retail, Restaurant Net Income</b>	<b>\$50,000</b>	<b>\$100,000</b>	
<b>Events, Rentals</b>	<b>Phase I</b>	<b>Phase II</b>	<b>Source</b>
Annual Events, Rentals net income	\$60,000	\$75,000	ETM Associates Estimate
<b>Events, Rentals Net Income</b>	<b>\$60,000</b>	<b>\$75,000</b>	
<b>Total Earned Income</b>	<b>\$200,000</b>	<b>\$300,000</b>	

### Sources of Funds for Park O&M, Current City Funding Contribution at Destination Bayfront Site

O&M Uses - Current City Maintenance Budget		Source
Services for Trash Collection, Site Maintenance, Irrigation and Special Events	\$81,335	Appendix I – Corpus Christi Parks Department Annual Budget for Destination Bayfront Footprint
O&M Sources - Annual Mowing/Landscape Contract		Source
Mowing/Landscape Services	\$38,850	Appendix I – Corpus Christi Parks Department Annual Budget for Destination Bayfront Footprint
<b>Total Annual City Contribution to Destination Bayfront</b>	<b>\$120,185</b>	

### Sources of Funds - Operations & Maintenance, Private Endowment

Private Endowment		Source
Assumes private funds raised for an endowment will direct proceeds from accrued interest to park operations & maintenance.		
Funds raised for endowment	\$15,000,000	Destination Bayfront Committee Fundraising Target
Interest rate	3.50%	HR&A Assumption
<b>Annual Endowment Proceeds to O&amp;M</b>	<b>\$525,000</b>	

## Sources of Funds - Operations & Maintenance, Special Park Assessment

### Park Assessment Contribution Summary - Short Term (Phase I)

Assessment Area	Assessment		Assessment		Total Expanded District Assessment	%Contributed to Park O&M	Share for Park*
	Rate	Land	Rate	Improvements			
Area 1 (Current DMD)	\$0.42	\$181,000	\$0.08	\$166,000	\$347,000	17%	\$59,000
Area 2 (Park Assessment Area)	\$0.42	\$79,000	\$0.08	\$32,000	\$111,000	90%	\$100,000
Bayfront District - New Development	\$0.42	\$3,000	\$0.08	\$4,000	\$7,000	90%	\$6,000
<b>Total</b>		<b>\$263,000</b>		<b>\$202,000</b>	<b>\$465,000</b>		<b>\$165,000</b>

- All assessment amounts have been rounded to the nearest thousand.

- Assessment Rate assumes a 20% increase of potential 2013 DMD assessment rates, from \$0.35 per \$100 of AV for Land and \$0.07 per \$100 of AV for Improvements.

- Contribution of assessment to park operations and maintenance reflect conversations with DMD; Area 1 represents a contribution of the full 20% increment on potential 2013 DMD assessment rates.

- New Bayfront District assumes the construction of 150 units of residential housing (1,000 SF per unit) and 30,000 SF of commercial space at a property assessed value of \$10 for Land and \$70 for Improvements psf, discounted by 50% as a conservative estimate. 70% of this development is projected to occur within Area 2, and no portion of the remaining 30% occurring in Area 1 has been included in the total accrued assessment for the expanded district.

### Park Assessment Contribution Summary - Long Term (Phase II)

Assessment Area	Assessment		Assessment		Total	%Contributed to Park O&M	Share for Park*
	Rate	Land	Rate	Improvements			
Area 1 (Current DMD)	\$0.42	\$181,000	\$0.08	\$166,000	\$347,000	17%	\$59,000
Area 2 (Park Assessment Area)	\$0.42	\$79,000	\$0.08	\$32,000	\$111,000	90%	\$100,000
Bayfront District - New Development	\$0.42	\$27,000	\$0.08	\$37,000	\$65,000	90%	\$59,000
<b>Total</b>		<b>\$287,000</b>		<b>\$235,000</b>	<b>\$523,000</b>		<b>\$218,000</b>

- All assessment amounts have been rounded to the nearest thousand.

- Assessment Rate assumes a 20% increase of potential 2013 DMD assessment rates, from \$0.35 per \$100 of AV for Land and \$0.07 per \$100 of AV for Improvements.

- Contribution of assessment to park operations and maintenance reflect conversations with DMD; Area 1 represents a contribution of the full 20% increment on potential 2013 DMD assessment rates.

- New Bayfront District assumes the construction of 1,500 units of residential housing (1,000 SF per unit) and 300,000 SF of commercial space at a property assessed value of \$10 for Land and \$70 for Improvements psf, which has been discounted by 50% as a conservative estimate. 70% of new development is projected to occur within Area 2, and no portion of the remaining 30% occurring in area 1 has been included in the total accrued assessment for the expanded district.

## Additional Source of Park Capital or Operations & Maintenance Funding - TIRZ Analysis

This analysis reviews the potential contribution of an incremental 1% growth in assessed value for properties within the existing downtown TIRZ. An analysis by the City of Corpus Christi (CDS Spillette, 2008) projected 1% growth within the TIRZ boundary. HR&A assumed an incremental 1% growth attributable to the park. This could constitute generalized growth or a buildout of 35% of the "Bayfront District" area, although the latter may produce incremental taxes more slowly due to potential tax abatements. Similarly, the annual incremental revenue indicated here could be contributed to Park Operations and Maintenance.

Gain between 1% and 2% Annual Tax Revenue Growth in Existing Downtown TIRZ					
Year	Tax Revenue within TIRZ, Baseline 1% Growth	Tax Revenue within TIRZ 2% Growth	Incremental Revenue	Amortization Schedule	Supportable Debt
2012	\$1,923,442	\$1,923,442	\$0	0.00	
2013	\$1,942,677	\$1,942,677	\$0	0.00	
2014	\$1,962,104	\$1,981,530	\$19,427	0.15	\$2,951
2015	\$1,981,725	\$2,021,161	\$39,436	0.21	\$8,164
2016	\$2,001,542	\$2,061,584	\$60,042	0.26	\$15,430
2017	\$2,021,557	\$2,102,816	\$81,259	0.30	\$24,624
2018	\$2,041,773	\$2,144,872	\$103,099	0.34	\$34,728
2019	\$2,062,191	\$2,187,770	\$125,579	0.37	\$46,415
2020	\$2,082,812	\$2,231,525	\$148,713	0.41	\$60,899
2021	\$2,103,641	\$2,276,155	\$172,515	0.45	\$77,262
2022	\$2,124,677	\$2,321,679	\$197,002	0.49	\$95,560
2023	\$2,145,924	\$2,368,112	\$222,188	0.52	\$115,878
2024	\$2,167,383	\$2,415,474	\$248,091	0.56	\$139,606
2025	\$2,189,057	\$2,463,784	\$274,727	0.60	\$165,649
2026	\$2,210,947	\$2,513,060	\$302,112	0.64	\$194,155
2027	\$2,233,057	\$2,563,321	\$330,264	0.69	\$226,426
2028	\$2,255,387	\$2,614,587	\$359,200	0.73	\$261,508
2029	\$2,277,941	\$2,666,879	\$388,938	0.77	\$299,638
2030	\$2,300,721	\$2,720,216	\$419,496	0.81	\$341,857
2031	\$2,323,728	\$2,774,621	\$450,893	0.86	\$387,587
2032	\$2,346,965	\$2,830,113	\$483,148	0.91	\$437,602
2033	\$2,370,435	\$2,886,715	\$516,281	0.95	\$491,696
<b>Supportable Debt (20 Years)</b>					<b>\$3,000,000</b>

Note: The Current TIRZ boundary is defined in Appendix G - Downtown TIRZ





# APPENDICES





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# APPENDIX A

## CONTRACT DELIVERABLES

*The following work has been performed as part of the Bayfront Development Plan Phase 3 Contract.*

*The items below were included in presentations made to the Destination Bayfront Executive Committee, City Staff, and the Community over the course of 2012, and have all contributed to the development of the final Schematic Design and Master Implementation Plan. All presentations and interim documents have been delivered to the City in PDF form.*

- Site Analysis – Urban Context, Environment, Economic Redevelopment Opportunities (key items also attached here, as Appendix A)
- Shoreline Boulevard Coordination and Design Input (key items also attached here, in Design Summary)
- South Central Development Plan Coordination
- Central Business District Plan Coordination
- Programming Precedent Studies; validation and prioritization of PPS “Placemaking at Destination Bayfront”
- Park Naming Plan
- Preliminary Operations & Maintenance Budgets
- Preliminary Order of Magnitude Cost Estimates and 50% Schematic Design Cost Estimate
- Preliminary Capital Funding and Revenue Plans
- Preliminary Coordination with Army Corps of Engineers
- Meetings with Focus Groups, Stakeholders, City Departments, City Officials, Public Agencies and the Community

*The following final contract deliverables are included in this book:*

- Project Narrative
- Illustrative Concept Design Site Plan
- Perspective Renderings of Park Areas, Buildings and Special Features
- Construction Cost Estimate
- Phasing Plan
- Programming Plan
- Maintenance Plan
- Governance / Organizational Plan
- Operations and Maintenance Budgets
- Financing Plan (Funding and Revenue Plans)

*The following final contract deliverables have been provided to the City under separate cover:*

- 100% Schematic Design Drawings
- 100% Schematic Design Technical Narratives (Site Engineering and Permitting, Building Engineering, and Sustainable Opportunities Assessment)
- 100% Schematic Design Cost Estimate (also attached as an Appendix)
- Fly-through Animation

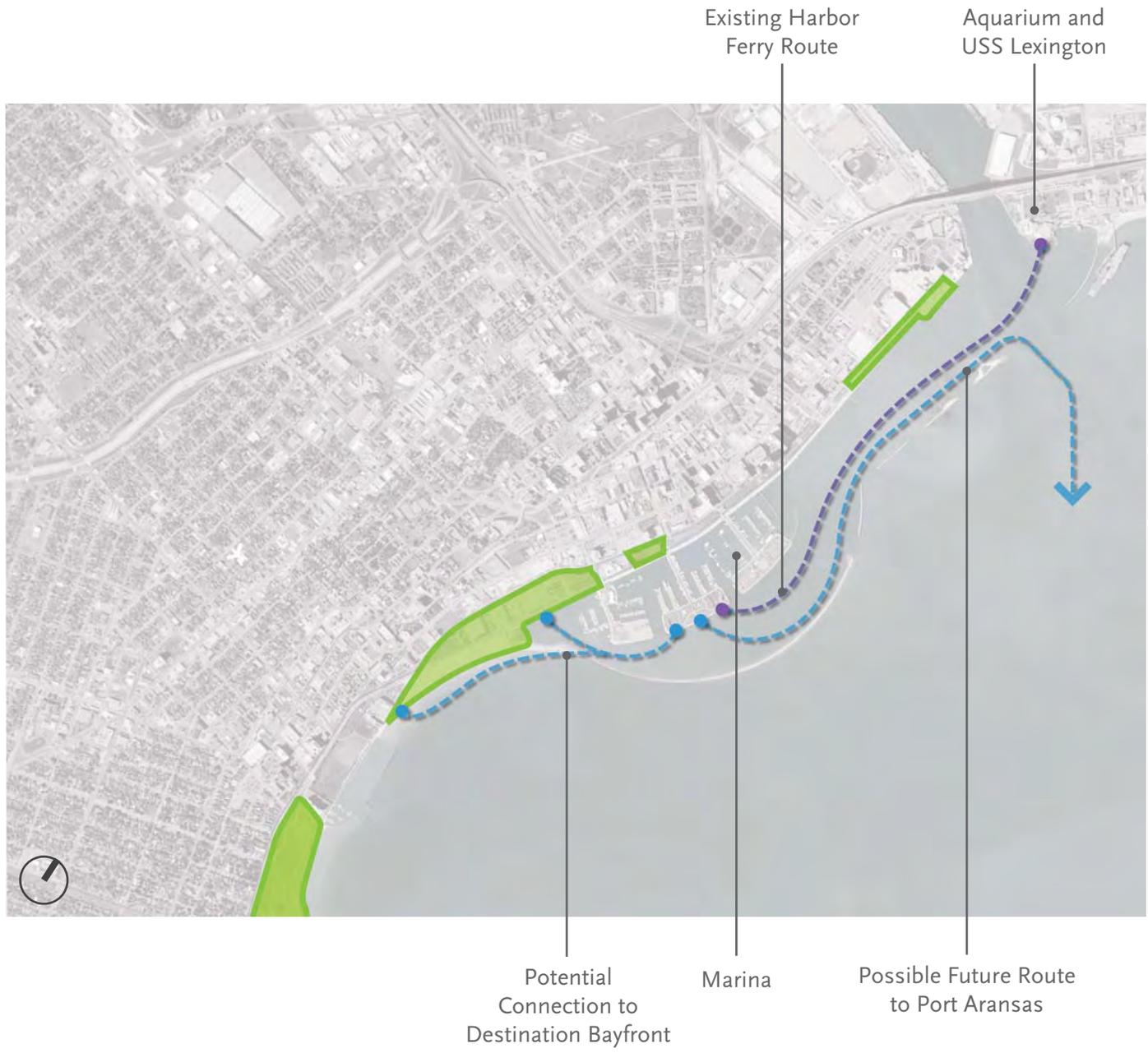


# APPENDIX B CONCEPTUAL DESIGN AND PLANNING STUDIES

## CORPUS CHRISTI WATERFRONT ACTIVITIES AND OPPORTUNITIES



# EXISTING AND POTENTIAL WATERFRONT CONNECTIONS





# VEHICULAR CONNECTIONS





# EXISTING WATERFRONT CONTEXT



# WATERFRONT OPPORTUNITIES AND CONSTRAINTS





# APPENDIX C

## KEY PARK MANAGEMENT JOB DESCRIPTIONS

Events in the Park will be overseen by a Programming Director with support from an Events Coordinator position. The Programming Director will oversee events and programming in the Park. The Programming Director will report to the Park Director and to a Programming Committee. Destination Bayfront will contract with outside producers for larger events and programs and develop and implement smaller and ongoing programs in-house. This plan assumes that Destination Bayfront will be contract with an outside public relations firm for marketing services. The Programming Director will supervise the Events Coordinator and will have access to an Administrative Assistant.

### Project Director

The role of the Project Director is to coordinate all design and construction projects of the Destination Bayfront Capital Improvements (Project) for the city of Corpus Christi and the non-profit Destination Bayfront, ensuring that is the Project or each phase of the Project is delivered on time, within the budget and that it meets the requirements of the approved scope and all federal, county and city regulatory agency requirements. The Project Director may work directly for the City, or Destination Bayfront, depending on the desired focus of the position. S/he will report directly to the Client Group, including City staff and leaders of Destination Bayfront. S/he will ensure effective communication between, and coordination of the Client Group, consultants, construction manager and all key stakeholders throughout all design, procurement and implementation stages to completion and project closeout. S/he will manage the project presenting project designs with estimated cost options and recommendations for approval focusing on time, cost, risks, value for money and on-going management, maintenance and operations implications. The Project Director will manage all aspects of capital projects including design review, consultant coordination, cost estimating, and construction coordination/oversight. The Project Director may also work with a City-appointed Project Manager who covers the day-to-day tasks associated with the effort.

### Essential Functions:

#### Project Direction

- Establishes programming, design, schedule and budgetary goals in collaboration with Client Group
- Responsible for the overall proactive management and direction of the Project to ensure that it meets established goals.
- Primary liaison between the Prime Project Consultant and Client Group.
- Serves as the public face of the project. Interacts extensively with the Client Group, other county agencies, city staff, as well as with citizens and advocacy groups including neighborhood associations, boards and commissions, Park user groups, and individual and any other key stakeholder groups.
- Implements consultant prepared funding plan; prepares applications for public and private grants and helps Client Group coordinate private fund-raising efforts.

#### Project Management – Planning and Design

- Plans, organizes, coordinates, and proactively oversees design, review, bidding and construction for all phased capital projects. Establishes a critical path schedule, priorities; coordinates scheduling, design and communication with the Prime Consultant.
- Ensures that environmental and sustainable design practices, consistent with the overall goals of the Project and the city are included in project designs; may provide research of best practices in this area, including evaluating the work of other local and national parks/institutions.
- Investigates and takes appropriate action in response to internal or public comments. Ensures comments are integrated into design.
- Keeps the Client Group informed concerning project progress, including design issues, budget, scheduling, funding, operations & maintenance; identifies potential problems and provides recommendations for ways of addressing problems.

- Perform other duties as required in the scope of the job as designated by the Client Group.
- Attends meetings and presents project updates as needed.

### **Project Management – Bid and Construction**

- Oversees preparation of project construction budget; provides analysis and evaluates costs of design or construction features; develops bidding procedures and requirements; regularly reviews and monitors construction budget; provides monthly project regular updates. Prepares monthly project reports, maintains related records and files; distributes to Client Group. Ensure bid documents meet city specifications, provides initial bid review and coordinates final bid review and award.
- Coordinates ongoing construction administration services.
- Requirements:
- Professional Bachelor's or Master's degree in landscape architecture or architecture and minimum 5 -7 years experience overseeing complex park or public design and construction projects.
- Experience in public sector budgeting and construction.
- Thorough knowledge of principles, practices, and methods of site design and construction, park design, development, architecture, natural resource management, facility design and management, and an understanding of maintenance needs.
- Thorough knowledge of design, consultant coordination, estimating, planning and project administration.
- Ability to read, evaluate, and analyze construction documents including specifications, document sets and cost estimates.
- Thorough knowledge of construction practices, methods and techniques and ability to direct consultants and coordinate construction activities with construction managers or construction supervisors.
- Ability to communicate effectively on behalf of the Client Group to the public, staff, elected officials, boards and commissions, both orally and in writing and to prepare clear and concise reports of a technical nature.
- Ability to concisely summarize and present complex issues to City staff, Board, donors and or any other professional or non-professional group as required. Ability to communicate and coordinate with city staff to coordinate and integrate the various needs of the project.
- Ability to maintain records accurately and effectively.
- Well organized and able to think critically.
- Ability to maintain effective working relationships with other employees, contractors, design professionals, private institutions, city and state organizations, and the general public. Ability to establish and maintain an effective project records to document all decision-making throughout design and construction phases of capital projects.
- Thorough knowledge of computers and the ability to use word processing, databases, spreadsheets, and computer assisted design software.

### **Programming Director**

The Programming Director will report to the Park Director and to the Programming Committee, which includes representatives of Destination Bayfront Board, the park's vendors, Development, Marketing team and stakeholders from surrounding communities. The Programming Director will oversee contracted outside producers for larger events and programs and handle smaller and ongoing programs in-house.

The goal is a creative mix of programming that encourages daily use of the park and highlights Corpus Christi's recreational and arts talent. The range of programming and events that Destination Bayfront is exploring includes:

- Small-scale daily or weekly activities or programs (recreational, artistic or musical) targeted to nearby residents, workers, convention/sports visitors and families generally to be overseen directly by Destination Bayfront.
- Concerts at the outdoor stage (audience capacity is 5,000 max sitting on grass) primarily produced

- by outside entities
- Markets produced by an outside market manager
- Unique sporting events
- Seasonal community festivals
- Visual and performing arts programs focused on local art talent
- Venue rentals for private parties, receptions, weddings and other events

## Essential Functions:

The Conservancy staff will be small and entrepreneurial. The Programming Director will oversee the work of an Event Coordinator and will have access to an Administrative Assistant. There will be set-up assistance on-site from the Conservancy's small field staff.

## Required Experience

- College degree.
- Minimum of five to eight years experience with events and programming of outdoor spaces, preferably in an urban or downtown environment
- Experience managing staff and a programming/event budget
- Experience identifying and contracting with event vendors and producers

## Desired Experience

- Experience with ongoing management of public spaces, including public parks and plazas
- Experience overseeing venue rentals and event proposal review
- Experience with securing funding sponsorships and partnerships for events and programming
- Experience with creating and implementing a varied public events program
- Knowledge of and familiarity with Corpus Christi arts and cultural network/institutions
- Knowledge of arts and cultural events funding programs
- Experience working with public relations consultants, media sponsors / advertisers.

## Primary Responsibilities

- Coordinate the work of the Programming Committee, including organization of four programming seasons each year and management of a seasonal proposal process for events and programs by produced by outside entities
- Oversee programming staff (Event Coordinator and Administrative Assistant)
- Develop and manage the programming budget (with Park Director)
- Oversee the work of the marketing team, which is contracted to an outside public relations firm. The marketing team will:
  - Manage the Destination Bayfront website and event calendar, including coordinating with park vendors
  - Publish a weekly email newsletter for a growing list of subscribers
  - Develop Destination Bayfront's social media presence on Facebook, Twitter, Flickr, and other evolving social media platforms
  - Produce periodic printed collateral promoting the park and its events
  - Secure media sponsorships and fulfill sponsorship commitments
- Coordinate with outside event and programming producers and vendors
- Oversee production and logistics of Destination Bayfront's own small-scale events and programs
- Oversee the process of documenting, evaluating and reporting on Destination Bayfront programs to ensure their effectiveness and continued improvement.
- Work with the Development Director on obtaining and fulfilling commitments for funding and media sponsorships of various events and programs.

## **Skills**

- Proficiency with Word, Excel, PowerPoint
- General familiarity with technical requirements of event production – security, crowd control, A/V, ticket sales, parking/load-in issues, site set-up, etc. (Note that the Event Coordinator will have primary responsibility for some of these items)
- Able to work with graphic designers on maps, brochures and other materials
- Able to oversee production of sponsorship and media packages
- Able to participate effectively in meetings to secure sponsorships and partnerships

## **Event Coordinator**

The Event Coordinator will report to the Programming Director. The Event Coordinator will focus on overseeing contracted outside producers for larger events and programs and assist the Programming Director on handling smaller and ongoing programs in-house.

The goal is a creative mix of programming that encourages daily use of the park and highlights Corpus Christi's recreational and arts talent. The range of programming and events that Destination Bayfront is exploring includes:

- Small-scale daily or weekly activities or programs (recreational, artistic or musical) targeted to nearby residents, workers, convention/sports visitors and families generally to be overseen directly by Destination Bayfront.
- Concerts at the outdoor stage primarily produced by outside entities
- Markets produced by an outside market manager
- Unique sporting events
- Seasonal community festivals
- Visual and performing arts programs focused on local art talent
- Venue rentals for private parties, receptions, weddings and other events

## **Essential Functions:**

The Conservancy staff will be small and entrepreneurial. The Event Coordinator will have access to an Administrative Assistant. There will be set-up assistance on-site from the Conservancy's small field staff.

## **Required Experience**

- Minimum of three to five years experience with events and programming of outdoor spaces, preferably in an urban or downtown environment
- Experience with sound, lighting, and event logistics
- Experience with site supervision of both in-house and outside event sponsors, vendors and producers

## **Desired Experience**

- Experience with management of public spaces, including public parks and plazas
- Experience with site management of events and public programs
- Experience with all aspect of event coordination, event logistics, security, set-up, take-down, etc.
- Experience with logistical needs of a varied public events program
- Knowledge of and familiarity with Corpus Christi arts and cultural network/institutions
- Knowledge of arts and cultural events logistical needs
- Experience working with sound, lighting, artistic, security, issues.

## Primary Responsibilities

- On-site coordination of park events/programs
- Manage the Venue License Process including inquires, applications, site visits and contracts
- Planning, site supervision and management of park events/programs
- Technical coordination of all park events/programs
- Coordinate with Operations Director concerning small event set-up work by field staff and also concerning scheduling/activities of Park Ambassadors
- Coordinate technical and logistical needs with outside event and programming producers and vendors
- Oversee production and logistics of Conservancy's own small-scale events and programs.

## Skills

- Good organizational and planning skills
- Ability to work with a wide cross-section of artists and event sponsors
- Proficiency with Word, Excel, and ability to learn scheduling and mapping software
- Thorough knowledge of the technical requirements of event production – security, crowd control, A/V, ticket sales, parking/load-in issues, site set-up, etc.
- Able to problem solve
- Oversee the on-site production of public space events/programs
- Participate in meetings to organize and plan all park events with event staff, sponsors, security personnel.



# APPENDIX D

## ESTIMATED MAINTENANCE AND TASK HOURS BY PARK AREA

Promenade - 2.83 Acres									
TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Gardens</b>								<b>192</b>	<b>Annual hours/acre</b>
Remove litter	2	msf	10	18	0.3	104	32		15% of an acre, 2x/week
Weed/ invasive species control, removal and monitor	1	msf	60	67	1.1	12	13		10% of an acre
Seasonal cleanup & prep	6	msf	120	739	12.3	2	25		50% of an acre; includes: major pruning, seasonal cutbacks, removing seasonal debris; done in spring and fall
Garden maintenance	3	msf	60	185	3.1	16	49		25% of an acre. Including: deadheading, minor pruning, bulbs cutback, spot watering; biweekly from April to October
Plant replacement	1	msf	300	336	5.6	1	6		10% of an acre; done in spring
Soil Testing	3	msf	30	92	1.5	2	3		25% of an acre, done prior to fertilizing
Fertilizer Application	6	msf	45	277	4.6	2	9		50% of an acre, 2 applications: spring, fall
Top dress soil and/or mulch	6	msf	90	554	9.2	2	18		50% of an acre; done in spring and fall
Erosion control/repair		allow					21		Includes removal of sediment from adjacent pathways after storm event; only applicable to Landforms and Dune Grasses
Inspection	1	msf	30	34	0.6	16	9		10% of an acre, biweekly from April to October
Irrigation maintenance		allow					7		Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas
<b>Trees</b>								<b>120</b>	<b>Annual hours/tree</b>
Tree pruning: hand	30	each	30	900	15.0	2	30		25% of total trees by hand with extension pole pruners and saws
Tree Pruning: aerial bucket truck		allow					25		Upper branches on larger trees that require an aerial bucket truck
Tree spot watering	12	each	10	120	2.0	10	20		10% of total trees
Tree inspection	30	each	20	600	10.0	4	40		25% of total trees
Tree fertilizer application	30	each	10	300	5.0	1	5		25% of total trees, 1 application in spring
<b>Paved Areas</b>								<b>233</b>	<b>Annual hours/acre</b>
Remove litter	7	msf	3	22	0.4	365	132		15% of an acre; daily
Blow debris w/backpack blower	4	msf	5	22	0.4	52	19		10% of an acre; weekly
Powerwashing	12	msf	30	366	6.1	12	73		25% of an acre; monthly
Hardscape maintenance	4	msf	60	266	4.4	2	9		10% of an acre; includes repair and renovation when necessary

Promenade - 2.83 Acres

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Deck Areas</b>								<b>590</b>	Annual hours/acre
Remove litter	10	msf	3	30	0.5	365	183		15% of an acre; daily
Blow debris w/backpack blower	6	msf	5	31	0.5	52	27		10% of an acre
Powerwashing	17	msf	30	508	8.5	26	220		25% of an acre; biweekly
Deck maintenance	6	msf	60	370	6.2	26	160		10% of an acre, includes regular inspection, deck maintenance, and structural maintenance
<b>Structures</b>								<b>50</b>	
Remove litter		allow					13		Includes litter removal from metal screens
Powerwashing	3	msf	30	96	1.6	18	29		25% of an acre; biweekly during March, May-October, monthly rest of the year
Structure maintenance		allow					9		0
<b>Furnishing, Signage, Lighting, Amenities</b>								<b>506</b>	
Empty Trashcans	2	can	3	6	0.1	365	37		Daily
Trashcan maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Empty Recycle Bins	2	can	3	6	0.1	365	37		Daily
Recycle Bins maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Drinking fountains cleaning	3	each	3	9	0.2	52	8		Weekly cleaning
Drinking fountains maintenance	3	each	15	45	0.8	12	9		Monthly checkup, maintenance, and repair
Catch basin inspection and maintenance (Routine)	11	basin	20	226	3.8	12	45		Assumes 4 basins per acre. Tasks include: regular inspection to keep drain grates clear of debris; This task can be integrated into cleanup following mowing/raking/and trimming activities
Catch basin inspection and maintenance (Semi-Annual)	6	basin	60	340	5.7	2	11		Assumes 2 basins per acre. Semi-annual inspections and cleaning to remove debris and sediment, will occur in the spring and fall and possibly after a large storm event
Temporary signage	17	each	10	170	2.8	10	28		Assumes 6 signs per acre; includes installation, cleaning, maintenance, and removal
Temporary fence		mlf	10	0	0.0	24	0		Install/maintain temporary fencing, assume 2,000 lf/acre. Applicable in Lawns and Landforms areas only.
Fence maintenance		clf	20	0	0.0	12	0		10%. Repair, paint, maintenance, etc.
Handrail cleaning	0.6	clf	10	6	0.1	26	3		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Handrail maintenance	0.4	clf	20	8	0.1	12	2		10%. Monthly; check for connection, repaint, etc.
Guardrail cleaning	0.6	clf	15	9	0.2	26	4		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Guardrail maintenance	0.4	clf	30	12	0.2	12	2		10%. Monthly; check for connection, repaint, etc.
Retaining wall/curbs/edging cleaning		clf	10	0	0.0	26	0		15%. Biweekly; includes: powerwashing, graffiti and gum removal
Retaining wall/curbs/edging maintenance		clf	45	0	0.0	12	0		10%. Monthly; includes: repair, resealing, etc.
Lighting cleaning	11	each	15	165	2.8	26	72		15%. Includes: cleaning, removing debris trapped under cover, wiping down lens covers
Lighting maintenance	7	each	30	210	3.5	12	42		10%. Includes: inspection, replacement, repairs
Furnishing cleaning	2	each	15	30	0.5	26	13		15%. Biweekly; includes: benches, bike racks, signages
Furnishing inspection, maintenance, and minor repair	1	each	30	30	0.5	12	6		10%. Monthly; includes: benches, bike racks, signages
Linear bench cleaning	1.5	clf	15	23	0.4	26	10		20%; biweekly
Linear bench maintenance	0.7	clf	30	21	0.4	12	4		10%; monthly
Graffiti removal		allow					50		Includes gum and graffiti removal
Artwork scheduled cleaning		allow					25		Annual cleaning and routine maintenance
Rodent, bird and pest control	7	msf	15	101	1.7	52	88		5% of an acre
<b>Restroom</b>								<b>568</b>	Annual hours/unit
Inspection and restocking	1	each	5	5	0.1	730	61		2x/day, in addition to cleaning
Clean and maintain restroom	1	each	45	45	0.8	610	458		2x/day during peak season, 2x/day during shoulder season, 1x/day during off-peak season
Structure maintenance		allow					50		Includes plumbing, lighting, structure, etc. maintenance and repairs

**Total** **2,260**

**Zocalo - 0.36 Acre**

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Structures</b>								<b>63</b>	
Remove litter		allow					16		Includes litter removal from metal screens
Powerwashing	4	msf	30	119	2.0	18	36		25% of an acre; biweekly during March, May-October, monthly rest of the year
Structure maintenance		allow					11		0
<b>Furnishing, Signage, Lighting, Amenities</b>								<b>60</b>	
Empty Trashcans		can	3	0	0.0	365	0		Daily
Trashcan maintenance		can	30	0	0.0	12	0		Wash down, repaint, routine checkups; monthly
Empty Recycle Bins		can	3	0	0.0	365	0		Daily
Recycle Bins maintenance		can	30	0	0.0	12	0		Wash down, repaint, routine checkups; monthly
Drinking fountains cleaning		each	3	0	0.0	52	0		Weekly cleaning
Drinking fountains maintenance		each	15	0	0.0	12	0		Monthly checkup, maintenance, and repair
Catch basin inspection and maintenance (Routine)	1	basin	20	29	0.5	12	6		Assumes 4 basins per acre. Tasks include: regular inspection to keep drain grates clear of debris; This task can be integrated into cleanup following mowing/raking/and trimming activities
Catch basin inspection and maintenance (Semi-Annual)	1	basin	60	43	0.7	2	1		Assumes 2 basins per acre. Semi-annual inspections and cleaning to remove debris and sediment, will occur in the spring and fall and possibly after a large storm event
Temporary signage	2	each	10	22	0.4	10	4		Assumes 6 signs per acre; includes installation, cleaning, maintenance, and removal
Temporary fence		mlf	10	0	0.0	24	0		Install/maintain temporary fencing, assume 2,000 lf/acre. Applicable in Lawns and Landforms areas only.
Fence maintenance		clf	20	0	0.0	12	0		10%. Repair, paint, maintenance, etc.
Handrail cleaning		clf	10	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Handrail maintenance		clf	20	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Guardrail cleaning		clf	15	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Guardrail maintenance		clf	30	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Retaining wall/curbs/edging cleaning		clf	10	0	0.0	26	0		15%. Biweekly; includes: powerwashing, graffiti and gum removal
Retaining wall/curbs/edging maintenance		clf	45	0	0.0	12	0		10%. Monthly; includes: repair, resealing, etc.
Lighting cleaning		each	15	0	0.0	26	0		15%. Includes: cleaning, removing debris trapped under cover, wiping down lens covers
Lighting maintenance		each	30	0	0.0	12	0		10%. Includes: inspection, replacement, repairs
Furnishing cleaning		each	15	0	0.0	26	0		15%. Biweekly; includes: benches, bike racks, signages
Furnishing inspection, maintenance, and minor repair		each	30	0	0.0	12	0		10%. Monthly; includes: benches, bike racks, signages
Linear bench cleaning		clf	15	0	0.0	26	0		20%; biweekly
Linear bench maintenance		clf	30	0	0.0	12	0		10%; monthly
Graffiti removal		allow					25		Includes gum and graffiti removal
Artwork scheduled cleaning		allow					15		Annual cleaning and routine maintenance
Rodent, bird and pest control	1	msf	15	11	0.2	52	9		5% of an acre
<b>Restroom</b>								<b>568</b>	<b>Annual hours/unit</b>
Inspection and restocking	1	each	5	5	0.1	730	61		2x/day, in addition to cleaning
Clean and maintain restroom	1	each	45	45	0.8	610	458		2x/day during peak season, 2x/day during shoulder season, 1x/day during off-peak season
Structure maintenance		allow					50		Includes plumbing, lighting, structure, etc. maintenance and repairs
<b>Total</b>								<b>691</b>	

**Family Area - 3.76 Acres**

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Lawns</b>								<b>198</b>	<b>Annual hours/acre</b>
Remove litter	3	msf	3	8	0.1	260	36		10% of an acre; 5x/week
Blow debris w/backpack blower	3	msf	5	14	0.2	52	12		10% of areas; 1x/week
Mow turf (open area)	26	msf	3	78	1.3	38	49		Toro Groundmaster, 85% of an acre
Mow walking/trim	5	msf	9	41	0.7	38	26		20" push mower or trimmer, 15% of an acre
Top dress soil and/or mulch	15	msf	30	462	7.7	1	8		50% of an acre
Soil Test/Evaluation	5	msf	20	91	1.5	1	2		15% of an acre, done prior to fertilization
Turf fertilization	15	msf	30	462	7.7	2	15		50% of an acre
Seasonal turf renovation	15	msf	30	462	7.7	1	8		50% of an acre, thatch, aerate, seed; in spring
Weed control	3	msf	15	42	0.7	18	13		Monthly and twice a month during heavy growing season, 10% of an acre
Fall leaf removal	8	msf	15	116	1.9	6	12		25% of an acre
Irrigation maintenance		allow					18		Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas
<b>Lawns - Sports</b>								<b>858</b>	<b>Annual hours/acre</b>
Maintenance	7	msf	150	990	16.5	52	858		100% of an acre; weekly maintenance. Includes weekly mowing, aerations (3-4x), grooming, cleaning/litter removal, weed control, renovation, etc.
<b>Lawns - Landforms</b>								<b>192</b>	<b>Annual hours/acre</b>
Remove litter	2	msf	3	5	0.1	260	21		10% of an acre; 5x/week
Blow debris w/backpack blower	2	msf	5	8	0.1	52	7		10% of areas; 1x/week
Enhanced landscape turf mowing	15	msf	5	74	1.2	38	47		Slope Mower, 85% of an acre
Mow walking/trim	3	msf	9	23	0.4	38	15		20" push mower or trimmer, 15% of an acre
Top dress soil and/or mulch	13	msf	30	396	6.6	1	7		75% of an acre
Soil Test/Evaluation	3	msf	20	52	0.9	1	1		15% of an acre, done prior to fertilization
Turf fertilization	4	msf	30	132	2.2	2	4		25% of an acre
Seasonal turf renovation	4	msf	30	132	2.2	1	2		25% of an acre, thatch, aerate, seed
Weed control	2	msf	15	24	0.4	18	7		Monthly and twice a month during heavy growing season, 10% of an acre
Fall leaf removal	3	msf	15	39	0.7	2	1		15% of an acre
Erosion control/repair		allow					30		Includes removal of sediment from adjacent pathways after storm event
Inspect and maintain MSE Systems		allow					40		Includes inspection/ repair of soil structural support system i.e. wire baskets, geotextiles or wall-facing panels
Irrigation maintenance		allow					10		Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas
<b>Gardens</b>								<b>240</b>	<b>Annual hours/acre</b>
Remove litter	2	msf	10	23	0.4	104	39		15% of an acre, 2x/week
Weed/ invasive species control, removal and monitor	1	msf	60	84	1.4	12	17		10% of an acre
Seasonal cleanup & prep	8	msf	120	924	15.4	2	31		50% of an acre; includes: major pruning, seasonal cutbacks, removing seasonal debris; done in spring and fall
Garden maintenance	4	msf	60	231	3.9	16	62		25% of an acre. Including: deadheading, minor pruning, bulbs cutback, spot watering; biweekly from April to October
Plant replacement	1	msf	300	420	7.0	1	7		10% of an acre; done in spring
Soil Testing	4	msf	30	116	1.9	2	4		25% of an acre, done prior to fertilizing
Fertilizer Application	8	msf	45	347	5.8	2	12		50% of an acre, 2 applications: spring, fall
Top dress soil and/or mulch	8	msf	90	693	11.6	2	23		50% of an acre; done in spring and fall
Erosion control/repair		allow					26		Includes removal of sediment from adjacent pathways after storm event; only applicable to Landforms and Dune Grasses
Inspection	1	msf	30	42	0.7	16	11		10% of an acre, biweekly from April to October
Irrigation maintenance		allow					9		Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas
<b>Trees</b>								<b>249</b>	<b>Annual hours/tree</b>
Tree pruning: hand	63	each	30	1,890	31.5	2	63		25% of total trees by hand with extension pole pruners and saws
Tree Pruning: aerial bucket truck		allow					50		Upper branches on larger trees that require an aerial bucket truck
Tree spot watering	25	each	10	250	4.2	10	42		10% of total trees
Tree inspection	63	each	20	1,260	21.0	4	84		25% of total trees
Tree fertilizer application	63	each	10	630	10.5	1	11		25% of total trees, 1 application in spring
<b>Paved Areas</b>								<b>241</b>	<b>Annual hours/acre</b>
Remove litter	7	msf	3	22	0.4	365	136		15% of an acre; daily
Blow debris w/backpack blower	5	msf	5	23	0.4	52	20		10% of an acre; weekly
Powerwashing	13	msf	30	380	6.3	12	76		25% of an acre; monthly
Hardscape maintenance	5	msf	60	276	4.6	2	9		10% of an acre; includes repair and renovation when necessary
<b>Decomposed Granite Areas</b>								<b>81</b>	<b>Annual hours/acre</b>
Remove litter	3	msf	3	9	0.1	260	37		10% of an acre; 5x/week
DG wet down/ hose down	16	msf	10	156	2.6	8	21		50% of an acre; light misting of water over decomposed granite areas, as needed from June to August
DG minor repair/maintenance	3	msf	20	57	0.9	12	11		10% of an acre; occasional raking and spot leveling
DG major renovation	8	msf	90	703	11.7	1	12		25% of an acre, filling, leveling, and renovation

**Family Area - 3.76 Acres**

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Decomposed Granite Areas - Sports</b>								<b>229</b>	<b>Annual hours/acre</b>
Maintenance	2	msf	30	53	0.9	260	229		100% of an acre; daily. Maintenance includes: cleaning/litter removal, raking and spot leveling, occasional minor repair and major renovation, and wet down during hot days. Done 5x/week: M, W, F, Sa, Su.
<b>Deck Areas</b>								<b>42</b>	<b>Annual hours/acre</b>
Remove litter	0.7	msf	3	2	0.0	365	13		15% of an acre; daily
Blow debris w/backpack blower	0.4	msf	5	2	0.0	52	2		10% of an acre
Powerwashing	1.2	msf	30	36	0.6	26	16		25% of an acre; biweekly
Deck maintenance	0.4	msf	60	26	0.4	26	11		10% of an acre, includes regular inspection, deck maintenance, and structural maintenance
<b>Play Areas</b>								<b>50</b>	<b>Annual hours/acre</b>
Remove litter		msf	3	0	0.0	260	0		15% of an acre; 5x/week
Play area cleaning		msf	30	0	0.0	12	0		25% of an acre. Includes: play surface, fences, play equipment, etc.
Play area inspection and maintenance		msf	90	0	0.0	12	0		15% of an acre. Includes: play surface, fences, play equipment, etc.
Play equipment inspection and maintenance		allow					50		Additional hours for maintenance and repairs; includes adult exercise equipment
<b>Structures</b>								<b>54</b>	
Remove litter		allow					14		Includes litter removal from metal screens
Powerwashing	3	msf	30	102	1.7	18	31		25% of an acre; biweekly during March, May-October, monthly rest of the year
Structure maintenance		allow					9		0
<b>Furnishing, Signage, Lighting, Amenities</b>								<b>510</b>	
Empty Trashcans	2	can	3	6	0.1	365	37		Daily
Trashcan maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Empty Recycle Bins	2	can	3	6	0.1	365	37		Daily
Recycle Bins maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Drinking fountains cleaning	1	each	3	3	0.1	52	3		Weekly cleaning
Drinking fountains maintenance	1	each	15	15	0.3	12	3		Monthly checkup, maintenance, and repair
Catch basin inspection and maintenance (Routine)	15	basin	20	301	5.0	12	60		Assumes 4 basins per acre. Tasks include: regular inspection to keep drain grates clear of debris; This task can be integrated into cleanup following mowing/raking/and trimming activities
Catch basin inspection and maintenance (Semi-Annual)	8	basin	60	451	7.5	2	15		Assumes 2 basins per acre. Semi-annual inspections and cleaning to remove debris and sediment, will occur in the spring and fall and possibly after a large storm event
Temporary signage	23	each	10	226	3.8	10	38		Assumes 6 signs per acre; includes installation, cleaning, maintenance, and removal
Temporary fence	3	mlf	10	25	0.4	24	10		Install/maintain temporary fencing, assume 2,000 lf/acre. Applicable in Lawns and Landforms areas only.
Fence maintenance	1	clf	20	20	0.3	12	4		10%. Repair, paint, maintenance, etc.
Handrail cleaning		clf	10	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Handrail maintenance		clf	20	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Guardrail cleaning		clf	15	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Guardrail maintenance		clf	30	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Retaining wall/curbs/edging cleaning	0.6	clf	10	6	0.1	26	3		15%. Biweekly; includes: powerwashing, graffiti and gum removal
Retaining wall/curbs/edging maintenance	0.4	clf	45	18	0.3	12	4		10%. Monthly; includes: repair, resealing, etc.
Lighting cleaning	8	each	15	120	2.0	26	52		15%. Includes: cleaning, removing debris trapped under cover, wiping down lens covers
Lighting maintenance	5	each	30	150	2.5	12	30		10%. Includes: inspection, replacement, repairs
Furnishing cleaning	3	each	15	45	0.8	26	20		15%. Biweekly; includes: benches, bike racks, signages
Furnishing inspection, maintenance, and minor repair	2	each	30	60	1.0	12	12		10%. Monthly; includes: benches, bike racks, signages
Linear bench cleaning		clf	15	0	0.0	26	0		20%; biweekly
Linear bench maintenance		clf	30	0	0.0	12	0		10%; monthly
Graffiti removal		allow					50		Includes gum and graffiti removal
Artwork scheduled cleaning		allow					25		Annual cleaning and routine maintenance
Rodent, bird and pest control	8	msf	15	113	1.9	52	98		5% of an acre
<b>Water Features/ Fountains</b>								<b>300</b>	<b>Annual hours/unit</b>
Basic cleaning		allow					100		Includes cleaning filter, basket strainers, etc.
Maintenance		allow					50		Includes inspections, refilling chemicals, draining, refilling, changing out UV bulbs, pump replacement, etc.
Daily monitor		allow					100		Daily monitoring and logging
Seasonal maintenance		allow					50		0
<b>Total</b>								<b>3,244</b>	

Great Lawn - 9.59 Acres

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Lawns</b>								<b>1,776</b>	<b>Annual hours/acre</b>
Remove litter	25	msf	3	75	1.3	260	327	10% of an acre; 5x/week	
Blow debris w/backpack blower	25	msf	5	126	2.1	52	109	10% of areas; 1x/week	
Mow turf (open area)	233	msf	3	698	11.6	38	442	Toro Groundmaster, 85% of an acre	
Mow walking/trim	41	msf	9	368	6.1	38	233	20" push mower or trimmer, 15% of an acre	
Top dress soil and/or mulch	138	msf	30	4,151	69.2	1	69	50% of an acre	
Soil Test/Evaluation	41	msf	20	818	13.6	1	14	15% of an acre, done prior to fertilization	
Turf fertilization	138	msf	30	4,151	69.2	2	138	50% of an acre	
Seasonal turf renovation	138	msf	30	4,151	69.2	1	69	50% of an acre, thatch, aerate, seed; in spring	
Weed control	25	msf	15	377	6.3	18	113	Monthly and twice a month during heavy growing season, 10% of an acre	
Fall leaf removal	69	msf	15	1,038	17.3	6	104	25% of an acre	
Irrigation maintenance		allow					157	Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas	
<b>Lawns - Landforms</b>								<b>451</b>	<b>Annual hours/acre</b>
Remove litter	4	msf	3	11	0.2	260	49	10% of an acre; 5x/week	
Blow debris w/backpack blower	4	msf	5	19	0.3	52	16	10% of areas; 1x/week	
Enhanced landscape turf mowing	35	msf	5	174	2.9	38	110	Slope Mower, 85% of an acre	
Mow walking/trim	6	msf	9	55	0.9	38	35	20" push mower or trimmer, 15% of an acre	
Top dress soil and/or mulch	31	msf	30	931	15.5	1	16	75% of an acre	
Soil Test/Evaluation	6	msf	20	122	2.0	1	2	15% of an acre, done prior to fertilization	
Turf fertilization	10	msf	30	310	5.2	2	10	25% of an acre	
Seasonal turf renovation	10	msf	30	310	5.2	1	5	25% of an acre, thatch, aerate, seed	
Weed control	4	msf	15	56	0.9	18	17	Monthly and twice a month during heavy growing season, 10% of an acre	
Fall leaf removal	6	msf	15	92	1.5	2	3	15% of an acre	
Erosion control/repair		allow					71	Includes removal of sediment from adjacent pathways after storm event	
Inspect and maintain MSE Systems		allow					94	Includes inspection/ repair of soil structural support system i.e. wire baskets, geotextiles or wall-facing panels Inspect/repair/replace quick couplers/drip irrigation.	
Irrigation maintenance		allow					24	Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas	
<b>Gardens</b>								<b>611</b>	<b>Annual hours/acre</b>
Remove litter	6	msf	10	58	1.0	104	100	15% of an acre, 2x/week	
Weed/ invasive species control, removal and monitor	4	msf	60	214	3.6	12	43	10% of an acre	
Seasonal cleanup & prep	20	msf	120	2,350	39.2	2	78	50% of an acre; includes: major pruning, seasonal cutbacks, removing seasonal debris; done in spring and fall	
Garden maintenance	10	msf	60	587	9.8	16	157	25% of an acre. Including: deadheading, minor pruning, bulbs cutback, spot watering; biweekly from April to October	
Plant replacement	4	msf	300	1,068	17.8	1	18	10% of an acre; done in spring	
Soil Testing	10	msf	30	294	4.9	2	10	25% of an acre, done prior to fertilizing	
Fertilizer Application	20	msf	45	881	14.7	2	29	50% of an acre, 2 applications: spring, fall	
Top dress soil and/or mulch	20	msf	90	1,762	29.4	2	59	50% of an acre; done in spring and fall	
Erosion control/repair		allow					67	Includes removal of sediment from adjacent pathways after storm event; only applicable to Landforms and Dune Grasses	
Inspection	4	msf	30	107	1.8	16	28	10% of an acre, biweekly from April to October Inspect/repair/replace quick couplers/drip irrigation.	
Irrigation maintenance		allow					22	Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas	
<b>Trees</b>								<b>183</b>	<b>Annual hours/tree</b>
Tree pruning: hand	50	each	30	1,500	25.0	2	50	25% of total trees by hand with extension pole pruners and saws	
Tree Pruning: aerial bucket truck		allow					25	Upper branches on larger trees that require an aerial bucket truck	
Tree spot watering	20	each	10	200	3.3	10	33	10% of total trees	
Tree inspection	50	each	20	1,000	16.7	4	67	25% of total trees	
Tree fertilizer application	50	each	10	500	8.3	1	8	25% of total trees, 1 application in spring	
<b>Paved Areas</b>								<b>147</b>	<b>Annual hours/acre</b>
Remove litter	5	msf	3	14	0.2	365	83	15% of an acre; daily	
Blow debris w/backpack blower	3	msf	5	14	0.2	52	12	10% of an acre; weekly	
Powerwashing	8	msf	30	231	3.9	12	46	25% of an acre; monthly	
Hardscape maintenance	3	msf	60	168	2.8	2	6	10% of an acre; includes repair and renovation when necessary	

Great Lawn - 9.59 Acres

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Decomposed Granite Areas</b>								<b>74</b>	<b>Annual hours/acre</b>
Remove litter	3	msf	3	8	0.1	260	34	10% of an acre; 5x/week	
DG wet down/ hose down	14	msf	10	143	2.4	8	19	50% of an acre; light misting of water over decomposed granite areas, as needed from June to August	
DG minor repair/maintenance	3	msf	20	52	0.9	12	10	10% of an acre; occasional raking and spot leveling	
DG major renovation	7	msf	90	644	10.7	1	11	25% of an acre, filling, leveling, and renovation	
<b>Deck Areas</b>								<b>61</b>	<b>Annual hours/acre</b>
Remove litter	1	msf	3	3	0.1	365	19	15% of an acre; daily	
Blow debris w/backpack blower	1	msf	5	3	0.1	52	3	10% of an acre	
Powerwashing	2	msf	30	53	0.9	26	23	25% of an acre; biweekly	
Deck maintenance	1	msf	60	38	0.6	26	17	10% of an acre, includes regular inspection, deck maintenance, and structural maintenance	
<b>Structures</b>								<b>42</b>	
Remove litter		allow					11	Includes litter removal from metal screens	
Powerwashing	3	msf	30	79	1.3	18	24	25% of an acre; biweekly during March, May-October, monthly rest of the year	
Structure maintenance		allow					7	0	
<b>Furnishing, Signage, Lighting, Amenities</b>								<b>846</b>	
Empty Trashcans	2	can	3	6	0.1	365	37	Daily	
Trashcan maintenance	1	can	30	30	0.5	12	6	Wash down, repaint, routine checkups; monthly	
Empty Recycle Bins	2	can	3	6	0.1	365	37	Daily	
Recycle Bins maintenance	1	can	30	30	0.5	12	6	Wash down, repaint, routine checkups; monthly	
Drinking fountains cleaning		each	3	0	0.0	52	0	Weekly cleaning	
Drinking fountains maintenance		each	15	0	0.0	12	0	Monthly checkup, maintenance, and repair	
Catch basin inspection and maintenance (Routine)	38	basin	20	767	12.8	12	153	Assumes 4 basins per acre. Tasks include: regular inspection to keep drain grates clear of debris; This task can be integrated into cleanup following mowing/raking/and trimming activities	
Catch basin inspection and maintenance (Semi-Annual)	19	basin	60	1,151	19.2	2	38	Assumes 2 basins per acre. Semi-annual inspections and cleaning to remove debris and sediment, will occur in the spring and fall and possibly after a large storm event	
Temporary signage	58	each	10	575	9.6	10	96	Assumes 6 signs per acre; includes installation, cleaning, maintenance, and removal	
Temporary fence	14	mlf	10	145	2.4	24	58	Install/maintain temporary fencing, assume 2,000 lf/acre. Applicable in Lawns and Landforms areas only.	
Fence maintenance		clf	20	0	0.0	12	0	10%. Repair, paint, maintenance, etc.	
Handrail cleaning		clf	10	0	0.0	26	0	15%. Biweekly; wipe down, gum/graffiti removal, etc.	
Handrail maintenance		clf	20	0	0.0	12	0	10%. Monthly; check for connection, repaint, etc.	
Guardrail cleaning		clf	15	0	0.0	26	0	15%. Biweekly; wipe down, gum/graffiti removal, etc.	
Guardrail maintenance		clf	30	0	0.0	12	0	10%. Monthly; check for connection, repaint, etc.	
Retaining wall/curbs/edging cleaning	1.4	clf	10	14	0.2	26	6	15%. Biweekly; includes: powerwashing, graffiti and gum removal	
Retaining wall/curbs/edging maintenance	1	clf	45	45	0.8	12	9	10%. Monthly; includes: repair, resealing, etc.	
Lighting cleaning	6	each	15	90	1.5	26	39	15%. Includes: cleaning, removing debris trapped under cover, wiping down lens covers	
Lighting maintenance	4	each	30	120	2.0	12	24	10%. Includes: inspection, replacement, repairs	
Furnishing cleaning	4	each	15	60	1.0	26	26	15%. Biweekly; includes: benches, bike racks, signages	
Furnishing inspection, maintenance, and minor repair	2	each	30	60	1.0	12	12	10%. Monthly; includes: benches, bike racks, signages	
Linear bench cleaning		clf	15	0	0.0	26	0	20%; biweekly	
Linear bench maintenance		clf	30	0	0.0	12	0	10%; monthly	
Graffiti removal		allow					25	Includes gum and graffiti removal	
Artwork scheduled cleaning		allow					25	Annual cleaning and routine maintenance	
Rodent, bird and pest control	19	msf	15	288	4.8	52	249	5% of an acre	
<b>Total</b>								<b>4,192</b>	

**Play Area - 3.36 Acres**

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Lawns - Landforms</b>								<b>422</b>	<b>Annual hours/acre</b>
Remove litter	4	msf	3	11	0.2	260	46	10% of an acre; 5x/week	
Blow debris w/backpack blower	4	msf	5	18	0.3	52	15	10% of areas; 1x/week	
Enhanced landscape turf mowing	33	msf	5	163	2.7	38	103	Slope Mower, 85% of an acre	
Mow walking/trim	6	msf	9	51	0.9	38	33	20" push mower or trimmer, 15% of an acre	
Top dress soil and/or mulch	29	msf	30	871	14.5	1	15	75% of an acre	
Soil Test/Evaluation	6	msf	20	114	1.9	1	2	15% of an acre, done prior to fertilization	
Turf fertilization	10	msf	30	290	4.8	2	10	25% of an acre	
Seasonal turf renovation	10	msf	30	290	4.8	1	5	25% of an acre, thatch, aerate, seed	
Weed control	4	msf	15	53	0.9	18	16	Monthly and twice a month during heavy growing season, 10% of an acre	
Fall leaf removal	6	msf	15	86	1.4	2	3	15% of an acre	
Erosion control/repair		allow					66	Includes removal of sediment from adjacent pathways after storm event	
Inspect and maintain MSE Systems		allow					88	Includes inspection/ repair of soil structural support system i.e. wire baskets, geotextiles or wall-facing panels	
Irrigation maintenance		allow					22	Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas	
<b>Gardens</b>								<b>508</b>	<b>Annual hours/acre</b>
Remove litter	5	msf	10	54	0.9	104	94	15% of an acre, 2x/week	
Weed/invasive species control, removal and monitor	3	msf	60	199	3.3	12	40	10% of an acre	
Seasonal cleanup & prep	18	msf	120	2,191	36.5	2	73	50% of an acre; includes: major pruning, seasonal cutbacks, removing seasonal debris; done in spring and fall	
Garden maintenance	9	msf	60	548	9.1	16	146	25% of an acre. Including: deadheading, minor pruning, bulbs cutback, spot watering; biweekly from April to October	
Plant replacement	3	msf	300	996	16.6	1	17	10% of an acre; done in spring	
Soil Testing	9	msf	30	274	4.6	2	9	25% of an acre, done prior to fertilizing	
Fertilizer Application	18	msf	45	822	13.7	2	27	50% of an acre, 2 applications: spring, fall	
Top dress soil and/or mulch	18	msf	90	1,643	27.4	2	55	50% of an acre; done in spring and fall	
Erosion control/repair		allow					0	Includes removal of sediment from adjacent pathways after storm event; only applicable to Landforms and Dune Grasses	
Inspection	3	msf	30	100	1.7	16	27	10% of an acre, biweekly from April to October	
Irrigation maintenance		allow					21	Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas	
<b>Trees</b>								<b>103</b>	<b>Annual hours/tree</b>
Tree pruning: hand	28	each	30	840	14.0	2	28	25% of total trees by hand with extension pole pruners and saws	
Tree Pruning: aerial bucket truck		allow					15	Upper branches on larger trees that require an aerial bucket truck	
Tree spot watering	11	each	10	110	1.8	10	18	10% of total trees	
Tree inspection	28	each	20	560	9.3	4	37	25% of total trees	
Tree fertilizer application	28	each	10	280	4.7	1	5	25% of total trees, 1 application in spring	
<b>Paved Areas</b>								<b>185</b>	<b>Annual hours/acre</b>
Remove litter	6	msf	3	17	0.3	365	104	15% of an acre; daily	
Blow debris w/backpack blower	4	msf	5	18	0.3	52	15	10% of an acre; weekly	
Powerwashing	10	msf	30	290	4.8	12	58	25% of an acre; monthly	
Hardscape maintenance	4	msf	60	211	3.5	2	7	10% of an acre; includes repair and renovation when necessary	

**Play Area - 3.36 Acres**

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Decomposed Granite Areas</b>								<b>90</b>	<b>Annual hours/acre</b>
Remove litter	3	msf	3	9	0.2	260	41		10% of an acre; 5x/week
DG wet down/ hose down	17	msf	10	174	2.9	8	23		50% of an acre; light misting of water over decomposed granite areas, as needed from June to August
DG minor repair/maintenance	3	msf	20	63	1.1	12	13		10% of an acre; occasional raking and spot leveling
DG major renovation	9	msf	90	782	13.0	1	13		25% of an acre, filling, leveling, and renovation
<b>Play Areas</b>								<b>176</b>	<b>Annual hours/acre</b>
Remove litter	1	msf	3	4	0.1	260	16		15% of an acre; 5x/week
Play area cleaning	2	msf	30	63	1.0	12	13		25% of an acre. Includes: play surface, fences, play equipment, etc.
Play area inspection and maintenance	1	msf	90	111	1.9	12	22		15% of an acre. Includes: play surface, fences, play equipment, etc.
Play equipment inspection and maintenance		allow					125		Additional hours for maintenance and repairs; includes adult exercise equipment
<b>Structures</b>								<b>50</b>	
Remove litter		allow					13		Includes litter removal from metal screens
Powerwashing	3	msf	30	96	1.6	18	29		25% of an acre; biweekly during March, May-October, monthly rest of the year
Structure maintenance		allow					9		0
<b>Furnishing, Signage, Lighting, Amenities</b>								<b>485</b>	
Empty Trashcans	2	can	3	6	0.1	365	37		Daily
Trashcan maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Empty Recycle Bins	2	can	3	6	0.1	365	37		Daily
Recycle Bins maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Drinking fountains cleaning	1	each	3	3	0.1	52	3		Weekly cleaning
Drinking fountains maintenance	1	each	15	15	0.3	12	3		Monthly checkup, maintenance, and repair
Catch basin inspection and maintenance (Routine)	13	basin	20	269	4.5	12	54		Assumes 4 basins per acre. Tasks include: regular inspection to keep drain grates clear of debris; This task can be integrated into cleanup following mowing/raking/and trimming activities
Catch basin inspection and maintenance (Semi-Annual)	7	basin	60	403	6.7	2	13		Assumes 2 basins per acre. Semi-annual inspections and cleaning to remove debris and sediment, will occur in the spring and fall and possibly after a large storm event
Temporary signage	20	each	10	202	3.4	10	34		Assumes 6 signs per acre; includes installation, cleaning, maintenance, and removal
Temporary fence	1	mlf	10	13	0.2	24	5		Install/maintain temporary fencing, assume 2,000 lf/acre. Applicable in Lawns and Landforms areas only.
Fence maintenance		clf	20	0	0.0	12	0		10%. Repair, paint, maintenance, etc.
Handrail cleaning		clf	10	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Handrail maintenance		clf	20	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Guardrail cleaning		clf	15	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Guardrail maintenance		clf	30	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Retaining wall/curbs/edging cleaning		clf	10	0	0.0	26	0		15%. Biweekly; includes: powerwashing, graffiti and gum removal
Retaining wall/curbs/edging maintenance		clf	45	0	0.0	12	0		10%. Monthly; includes: repair, resealing, etc.
Lighting cleaning	9	each	15	135	2.3	26	59		15%. Includes: cleaning, removing debris trapped under cover, wiping down lens covers
Lighting maintenance	6	each	30	180	3.0	12	36		10%. Includes: inspection, replacement, repairs
Furnishing cleaning	3	each	15	45	0.8	26	20		15%. Biweekly; includes: benches, bike racks, signages
Furnishing inspection, maintenance, and minor repair	2	each	30	60	1.0	12	12		10%. Monthly; includes: benches, bike racks, signages
Linear bench cleaning		clf	15	0	0.0	26	0		20%; biweekly
Linear bench maintenance		clf	30	0	0.0	12	0		10%; monthly
Graffiti removal		allow					50		Includes gum and graffiti removal
Artwork scheduled cleaning		allow					25		Annual cleaning and routine maintenance
Rodent, bird and pest control	7	msf	15	101	1.7	52	87		5% of an acre
<b>Water Features/ Fountains</b>								<b>300</b>	<b>Annual hours/unit</b>
Basic cleaning		allow					100		Includes cleaning filter, basket strainers, etc.
Maintenance		allow					50		Includes inspections, refilling chemicals, draining, refilling, changing out UV bulbs, pump replacement, etc.
Daily monitor		allow					100		Daily monitoring and logging
Seasonal maintenance		allow					50		0
<b>Restroom</b>								<b>568</b>	<b>Annual hours/unit</b>
Inspection and restocking	1	each	5	5	0.1	730	61		2x/day, in addition to cleaning
Clean and maintain restroom	1	each	45	45	0.8	610	458		2x/day during peak season, 2x/day during shoulder season, 1x/day during off-peak season
Structure maintenance		allow					50		Includes plumbing, lighting, structure, etc. maintenance and repairs
<b>Total</b>								<b>2,888</b>	

**Sherrill Park - 3.37 Acres**

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Lawns</b>								<b>54</b>	<b>Annual hours/acre</b>
Remove litter	1	msf	3	2	0.0	260	10	10% of an acre; 5x/week	
Blow debris w/backpack blower	1	msf	5	4	0.1	52	3	10% of areas; 1x/week	
Mow turf (open area)	7	msf	3	21	0.4	38	13	Toro Groundmaster, 85% of an acre	
Mow walking/trim	1	msf	9	11	0.2	38	7	20" push mower or trimmer, 15% of an acre	
Top dress soil and/or mulch	4	msf	30	125	2.1	1	2	50% of an acre	
Soil Test/Evaluation	1	msf	20	25	0.4	1	0	15% of an acre, done prior to fertilization	
Turf fertilization	4	msf	30	125	2.1	2	4	50% of an acre	
Seasonal turf renovation	4	msf	30	125	2.1	1	2	50% of an acre, thatch, aerate, seed; in spring	
Weed control	1	msf	15	11	0.2	18	3	Monthly and twice a month during heavy growing season, 10% of an acre	
Fall leaf removal	2	msf	15	31	0.5	6	3	25% of an acre	
Irrigation maintenance		allow					5	Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas	
<b>Gardens</b>								<b>975</b>	<b>Annual hours/acre</b>
Remove litter	9	msf	10	92	1.5	104	160	15% of an acre, 2x/week	
Weed/invasive species control, removal and monitor	6	msf	60	341	5.7	12	68	10% of an acre	
Seasonal cleanup & prep	31	msf	120	3,749	62.5	2	125	50% of an acre; includes: major pruning, seasonal cutbacks, removing seasonal debris; done in spring and fall	
Garden maintenance	16	msf	60	937	15.6	16	250	25% of an acre. Including: deadheading, minor pruning, bulbs cutback, spot watering; biweekly from April to October	
Plant replacement	6	msf	300	1,704	28.4	1	28	10% of an acre; done in spring	
Soil Testing	16	msf	30	469	7.8	2	16	25% of an acre, done prior to fertilizing	
Fertilizer Application	31	msf	45	1,406	23.4	2	47	50% of an acre, 2 applications: spring, fall	
Top dress soil and/or mulch	31	msf	90	2,812	46.9	2	94	50% of an acre; done in spring and fall	
Erosion control/repair		allow					107	Includes removal of sediment from adjacent pathways after storm event; only applicable to Landforms and Dune Grasses	
Inspection	6	msf	30	170	2.8	16	45	10% of an acre, biweekly from April to October	
Irrigation maintenance		allow					36	Inspect/repair/replace quick couplers/drip irrigation. Drain/clean/maintain/adjust schedules for each zone; Winterize/spring start up, 100% of planted areas	
<b>Trees</b>								<b>168</b>	<b>Annual hours/tree</b>
Tree pruning: hand	42	each	30	1,260	21.0	2	42	25% of total trees by hand with extension pole pruners and saws	
Tree Pruning: aerial bucket truck		allow					35	Upper branches on larger trees that require an aerial bucket truck	
Tree spot watering	17	each	10	170	2.8	10	28	10% of total trees	
Tree inspection	42	each	20	840	14.0	4	56	25% of total trees	
Tree fertilizer application	42	each	10	420	7.0	1	7	25% of total trees, 1 application in spring	
<b>Paved Areas</b>								<b>170</b>	<b>Annual hours/acre</b>
Remove litter	5	msf	3	16	0.3	365	96	15% of an acre; daily	
Blow debris w/backpack blower	3	msf	5	16	0.3	52	14	10% of an acre; weekly	
Powerwashing	9	msf	30	267	4.5	12	53	25% of an acre; monthly	
Hardscape maintenance	3	msf	60	194	3.2	2	6	10% of an acre; includes repair and renovation when necessary	

**Sherrill Park - 3.37 Acres**

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Decomposed Granite Areas</b>								<b>105</b>	<b>Annual hours/acre</b>
Remove litter	4	msf	3	11	0.2	260	48		10% of an acre; 5x/week
DG wet down/ hose down	20	msf	10	202	3.4	8	27		50% of an acre; light misting of water over decomposed granite areas, as needed from June to August
DG minor repair/maintenance	4	msf	20	74	1.2	12	15		10% of an acre; occasional raking and spot leveling
DG major renovation	10	msf	90	911	15.2	1	15		25% of an acre, filling, leveling, and renovation
<b>Deck Areas</b>								<b>38</b>	<b>Annual hours/acre</b>
Remove litter	0.7	msf	3	2	0.0	365	12		15% of an acre; daily
Blow debris w/backpack blower	0.4	msf	5	2	0.0	52	2		10% of an acre
Powerwashing	1.1	msf	30	33	0.6	26	14		25% of an acre; biweekly
Deck maintenance	0.4	msf	60	24	0.4	26	10		10% of an acre, includes regular inspection, deck maintenance, and structural maintenance
<b>Structures</b>								<b>44</b>	
Remove litter		allow					11		Includes litter removal from metal screens
Powerwashing	3	msf	30	83	1.4	18	25		25% of an acre; biweekly during March, May-October, monthly rest of the year
Structure maintenance		allow					8		o
<b>Furnishing, Signage, Lighting, Amenities</b>								<b>579</b>	
Empty Trashcans	2	can	3	6	0.1	365	37		Daily
Trashcan maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Empty Recycle Bins	2	can	3	6	0.1	365	37		Daily
Recycle Bins maintenance	1	can	30	30	0.5	12	6		Wash down, repaint, routine checkups; monthly
Drinking fountains cleaning	1	each	3	3	0.1	52	3		Weekly cleaning
Drinking fountains maintenance	1	each	15	15	0.3	12	3		Monthly checkup, maintenance, and repair
Catch basin inspection and maintenance (Routine)	13	basin	20	270	4.5	12	54		Assumes 4 basins per acre. Tasks include: regular inspection to keep drain grates clear of debris; This task can be integrated into cleanup following mowing/raking/and trimming activities
Catch basin inspection and maintenance (Semi-Annual)	7	basin	60	404	6.7	2	13		Assumes 2 basins per acre. Semi-annual inspections and cleaning to remove debris and sediment, will occur in the spring and fall and possibly after a large storm event
Temporary signage	20	each	10	202	3.4	10	34		Assumes 6 signs per acre; includes installation, cleaning, maintenance, and removal
Temporary fence		mlf	10	0	0.0	24	0		Install/maintain temporary fencing, assume 2,000 lf/acre. Applicable in Lawns and Landforms areas only.
Fence maintenance		clf	20	0	0.0	12	0		10%. Repair, paint, maintenance, etc.
Handrail cleaning		clf	10	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Handrail maintenance		clf	20	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Guardrail cleaning		clf	15	0	0.0	26	0		15%. Biweekly; wipe down, gum/graffiti removal, etc.
Guardrail maintenance		clf	30	0	0.0	12	0		10%. Monthly; check for connection, repaint, etc.
Retaining wall/curbs/edging cleaning		clf	10	0	0.0	26	0		15%. Biweekly; includes: powerwashing, graffiti and gum removal
Retaining wall/curbs/edging maintenance		clf	45	0	0.0	12	0		10%. Monthly; includes: repair, resealing, etc.
Lighting cleaning	16	each	15	240	4.0	26	104		15%. Includes: cleaning, removing debris trapped under cover, wiping down lens covers
Lighting maintenance	11	each	30	330	5.5	12	66		10%. Includes: inspection, replacement, repairs
Furnishing cleaning	8	each	15	120	2.0	26	52		15%. Biweekly; includes: benches, bike racks, signages
Furnishing inspection, maintenance, and minor repair	6	each	30	180	3.0	12	36		10%. Monthly; includes: benches, bike racks, signages
Linear bench cleaning	0.16	clf	15	2	0.0	26	1		20%; biweekly
Linear bench maintenance	0.08	clf	30	2	0.0	12	0		10%; monthly
Graffiti removal		allow					25		Includes gum and graffiti removal
Artwork scheduled cleaning		allow					15		Annual cleaning and routine maintenance
Rodent, bird and pest control	7	msf	15	101	1.7	52	88		5% of an acre
<b>Total</b>							<b>2,132</b>		

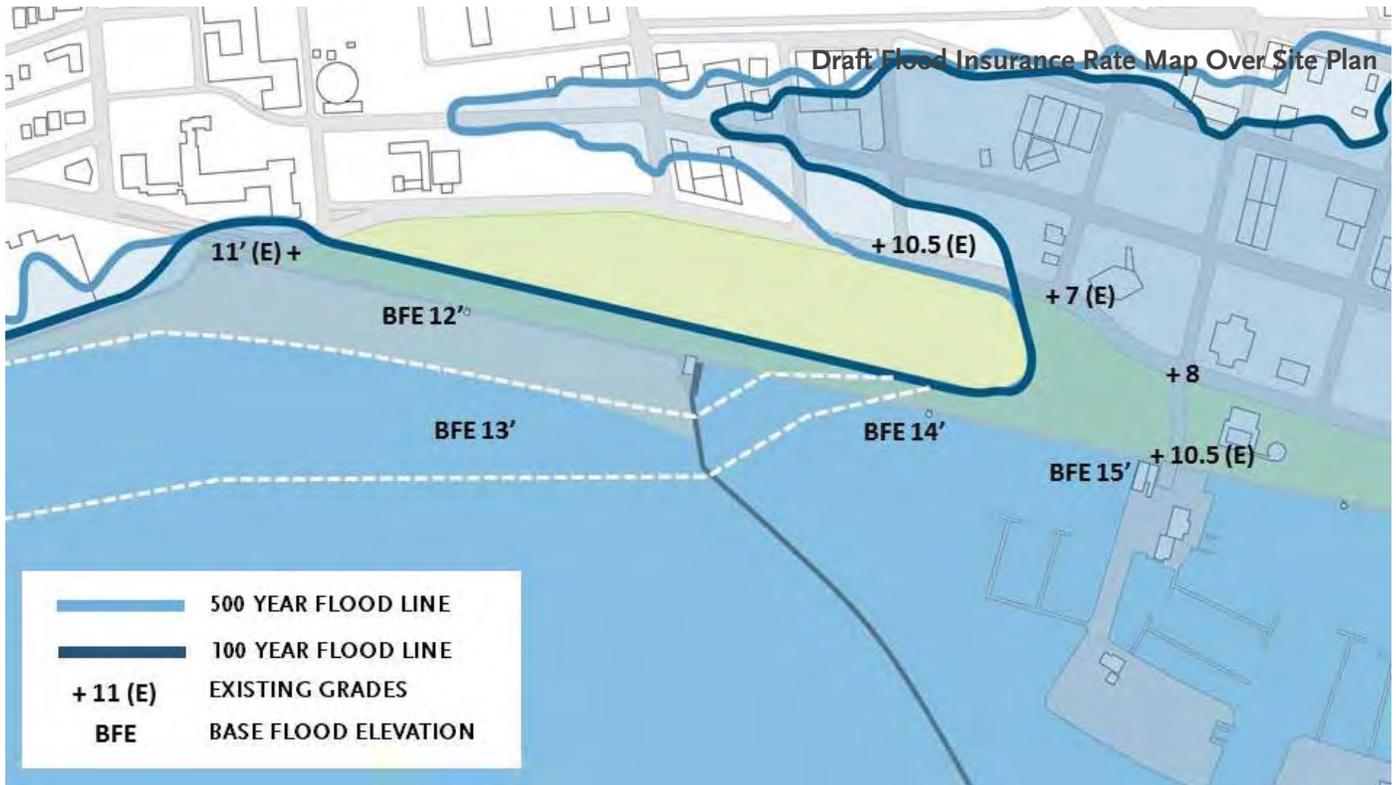
Pier - 0.36 Acre

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	TOTAL HOURS	COMMENTS
<b>Deck Areas</b>								<b>138</b>	Annual hours/acre
Remove litter	2	msf	3	7	0.1	365	43	15% of an acre; daily	
Blow debris w/backpack blower	1	msf	5	7	0.1	52	6	10% of an acre	
Powerwashing	4	msf	30	119	2.0	26	51	25% of an acre; biweekly	
Deck maintenance	1	msf	60	86	1.4	26	37	10% of an acre, includes regular inspection, deck maintenance, and structural maintenance	
<b>Structures</b>								<b>33</b>	
Remove litter		allow					9	Includes litter removal from metal screens	
Powerwashing	2	msf	30	63	1.0	18	19	25% of an acre; biweekly during March, May-October, monthly rest of the year	
Structure maintenance		allow					6	o	
<b>Furnishing, Signage, Lighting, Amenities</b>								<b>94</b>	
Empty Trashcans		can	3	0	0.0	365	0	Daily	
Trashcan maintenance		can	30	0	0.0	12	0	Wash down, repaint, routine checkups; monthly	
Empty Recycle Bins		can	3	0	0.0	365	0	Daily	
Recycle Bins maintenance		can	30	0	0.0	12	0	Wash down, repaint, routine checkups; monthly	
Drinking fountains cleaning		each	3	0	0.0	52	0	Weekly cleaning	
Drinking fountains maintenance		each	15	0	0.0	12	0	Monthly checkup, maintenance, and repair	
Catch basin inspection and maintenance (Routine)		basin	20	0	0.0	12	0	Assumes 4 basins per acre. Tasks include: regular inspection to keep drain grates clear of debris; This task can be integrated into cleanup following mowing/raking/and trimming activities	
Catch basin inspection and maintenance (Semi-Annual)		basin	60	0	0.0	2	0	Assumes 2 basins per acre. Semi-annual inspections and cleaning to remove debris and sediment, will occur in the spring and fall and possibly after a large storm event	
Temporary signage	2	each	10	22	0.4	10	4	Assumes 6 signs per acre; includes installation, cleaning, maintenance, and removal	
Temporary fence		mlf	10	0	0.0	24	0	Install/maintain temporary fencing, assume 2,000 lf/acre. Applicable in Lawns and Landforms areas only.	
Fence maintenance		clf	20	0	0.0	12	0	10%. Repair, paint, maintenance, etc.	
Handrail cleaning		clf	10	0	0.0	26	0	15%. Biweekly; wipe down, gum/graffiti removal, etc.	
Handrail maintenance		clf	20	0	0.0	12	0	10%. Monthly; check for connection, repaint, etc.	
Guardrail cleaning	1	clf	15	15	0.3	26	7	15%. Biweekly; wipe down, gum/graffiti removal, etc.	
Guardrail maintenance	0.5	clf	30	15	0.3	12	3	10%. Monthly; check for connection, repaint, etc.	
Retaining wall/curbs/edging cleaning		clf	10	0	0.0	26	0	15%. Biweekly; includes: powerwashing, graffiti and gum removal	
Retaining wall/curbs/edging maintenance		clf	45	0	0.0	12	0	10%. Monthly; includes: repair, resealing, etc.	
Lighting cleaning	1	each	15	15	0.3	26	7	15%. Includes: cleaning, removing debris trapped under cover, wiping down lens covers	
Lighting maintenance	1	each	30	30	0.5	12	6	10%. Includes: inspection, replacement, repairs	
Furnishing cleaning		each	15	0	0.0	26	0	15%. Biweekly; includes: benches, bike racks, signages	
Furnishing inspection, maintenance, and minor repair		each	30	0	0.0	12	0	10%. Monthly; includes: benches, bike racks, signages	
Linear bench cleaning	2	clf	15	30	0.5	26	13	20%; biweekly	
Linear bench maintenance	1	clf	30	30	0.5	12	6	10%; monthly	
Graffiti removal		allow					25	Includes gum and graffit removal	
Artwork scheduled cleaning		allow					15	Annual cleaning and routine maintenance	
Rodent, bird and pest control	1	msf	15	11	0.2	52	9	5% of an acre	
<b>Total</b>								<b>265</b>	

# APPENDIX E

## SUPPLEMENTAL FUNDING SOURCES AND PROJECTS

### SEAWALL TYPE A BOARD POTENTIAL FUNDING ITEMS



ITEM	COST
1. Site Fill and/or Below Grade Structure at Decks/ Promenade to Raise Grade 1' above new 100 Year Flood Line	\$3,800,000
2. Bulkhead Wall at Pier / Marina Breakwater Improvements	\$2,400,000
<b>TOTAL</b>	<b>\$6,200,000</b>

Item 1 is currently deemed high priority for the City and this amount is assumed in the funding model. Item 2 is currently deemed second priority though valuable for the city. Because it must be constructed concurrently with the pier, this project is also assumed in the funding model.

MPO POTENTIAL FUNDING ITEMS  
 Shoreline Boulevard Streetscape Improvements



ITEM	COST
<b>Bicycle and Pedestrian Streetscape Improvements*</b>	
1. Bike Path with Planted Median / Bike Buffer	\$900,000
<b>Recreational Bicycle Improvements along the Waterfront*</b>	
2. Bike Path along Promenade	\$440,000
<b>TOTAL</b>	<b>\$1,340,000</b>

\*Other multi-modal transportation projects include (1) Streetscape Bicycle and Pedestrian Furnishings, (2) Parking Plaza Trolley and Tram Connections, and (3) A Pilot Bike Share System. These project could potentially receive other sources of funding (RTA or Federal).

Item 1 is currently assumed in the funding model. While Item 2 could also be funded by the MPO it has not been included in the funding model in order to limit presumed MPO funding.

COASTAL BEND BAYS AND ESTUARIES POTENTIAL FUNDING ITEMS



STORM WATER AND BAY ENVIRONMENTAL QUALITY IMPROVEMENTS	COST
1. Stormwater Filters in Coliseum and Kinney Sub-Basin	\$840,000
2. Stormwater Filter Maintenance	TBD
3. Remove Trash, Sediment, & Improve Degraded Conditions in Marina Basin	\$610,000
4. Improve Water Circulation with Breakwater Culvert	\$500,000
5. Stormwater Treatment Swales in Park	\$310,000
<b>SUBTOTAL</b>	<b>\$2,260,000</b>
*CBBEP supports these projects, but funding streams may be limited. There may be other sources of federal funding for environmental and stormwater projects such as a CMP grant.	

None of these projects is assumed in the Phase 1 funding model.



# SUPPLEMENTAL FUNDING SCHEDULE & CONTINGENCY PLAN

The following table represents a preliminary schedule for obtaining available supplemental funding to support Phase I park capital costs.

Supplemental Funding Schedule	Type A Sales Tax Proceeds: Seawall	Metropolitan Planning Organization
<b>December 2012</b>	Destination Bayfront Design Team and City Engineering have made preliminary recommendations for two seawall and flood protection projects totalling \$6.2M at Destination Bayfront the Park to selected Type A Board members. Both projects were deemed suitable for Type A funding, pending more detailed engineering proposals and analysis.	Destination Bayfront Design Team and City Engineering have made preliminary presentations of recommended Seawall projects at the Park to selected MPO representatives. Bike lanes and related infrastructure were deemed most applicable for MPO funding. The MPO is currently holding a \$1.7M budget for City-wide multi-modal transportation work in 2015 and 2016.
<b>Spring 2013</b>	Design and Engineer Team to develop recommended projects, seawall benefit assessment and cost estimates during Design Development  City's consultants to finalize other FIRM map-related studies	Design Team to provide detailed descriptions of projects to City (and MPO) for planning purposes.
<b>Summer 2013</b>	City Engineering to prioritize all recommended seawall maintenance and flood protection projects, including those formerly recommended by HDR in 2009. Type A Board to approve funding.	
<b>Winter 2014</b>		MPO requires shovel ready projects in order to approve funding, and could potentially fund projects by this time once park construction documents are complete. City may be able to pre-fund MPO projects if needed, depending on timing of park construction.
<b>Spring 2014</b>	Phase 1 Construction Start Date	

SUPPLEMENTAL FUNDING CONTINGENCY PLAN



Deduct Alternates	Cost Savings
Remove South Play Village (two shade canopies and one retail shop)	\$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
<b>TOTAL - amount corresponds with 2<sup>nd</sup> priority Type A project</b>	<b>\$2,400,000</b>

# APPENDIX G DOWNTOWN TIRZ

Market and Economic Feasibility Study – Tax Increment District #3

Corpus Christi, Texas

Exhibit 5 – Proposed Downtown TIF District





Destination Bayfront: part of making the downtown a...

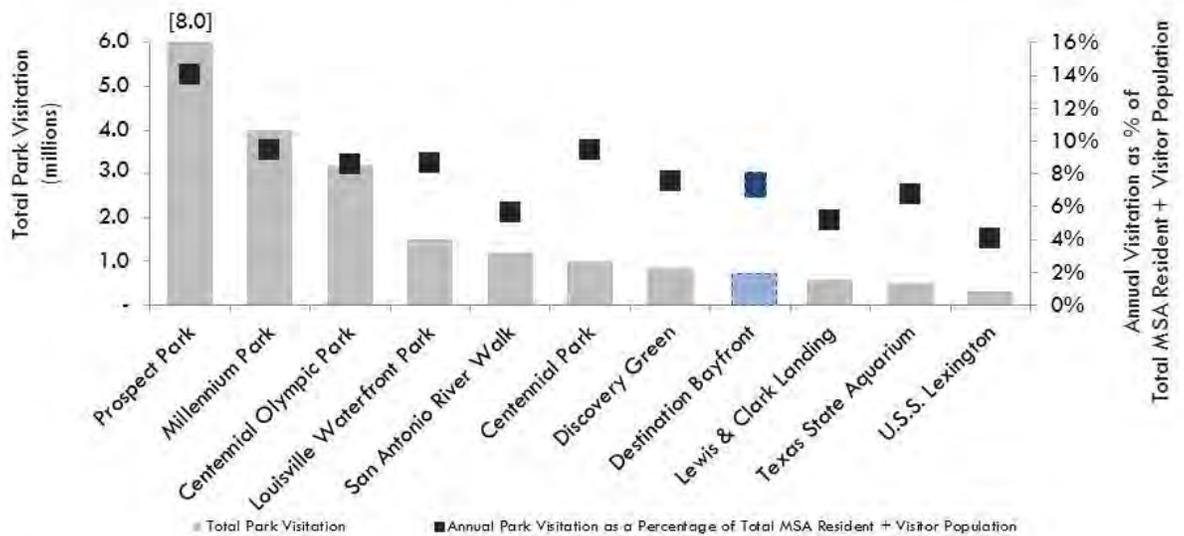
**Stronger Tourist & Convention Hub**

**More Active Central Business District**

**Neighborhood for Living and Working**

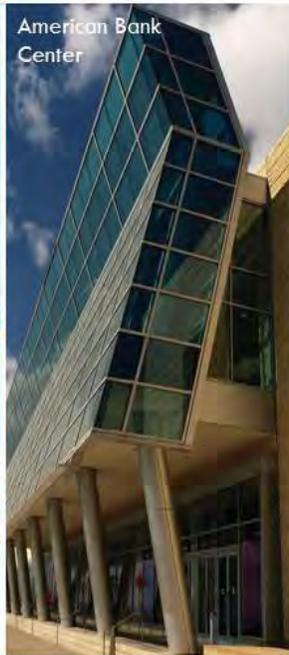
Preliminary park visitation estimate: 450,000 to 750,000.

**Total Park Visitation vs. Annual Resident + Visitor Population**  
Destination Bayfront, Comparable City Parks, and Downtown Corpus Christi Attractions



Sources: Trust for Public Land; Individual Cities' Convention & Visitors Bureaus; U.S. Census Bureau; Texas Economic Development & Tourism 2010; HR&A Analysis

## Downtown attractions drive tourist & business visitation



**Texas State Aquarium**  
500,000 annual visitors  
28<sup>th</sup> tourist destination  
in Texas

**U.S.S. Lexington**  
300,000 visitors per year,  
32<sup>nd</sup> tourist destination  
in Texas

**American Bank Center**  
300-400 events per year  
Annual attendance of  
600,000-700,000

Source: Corpus Christi Convention & Visitors Bureau; Texas Economic Development & Tourism

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## Visitor growth can be achieved through enhanced attractions

Total Economic Impact per Visitor Day, 2010



### Actions:

- Increase spending opportunities for visitors
- Lengthen visitor stay

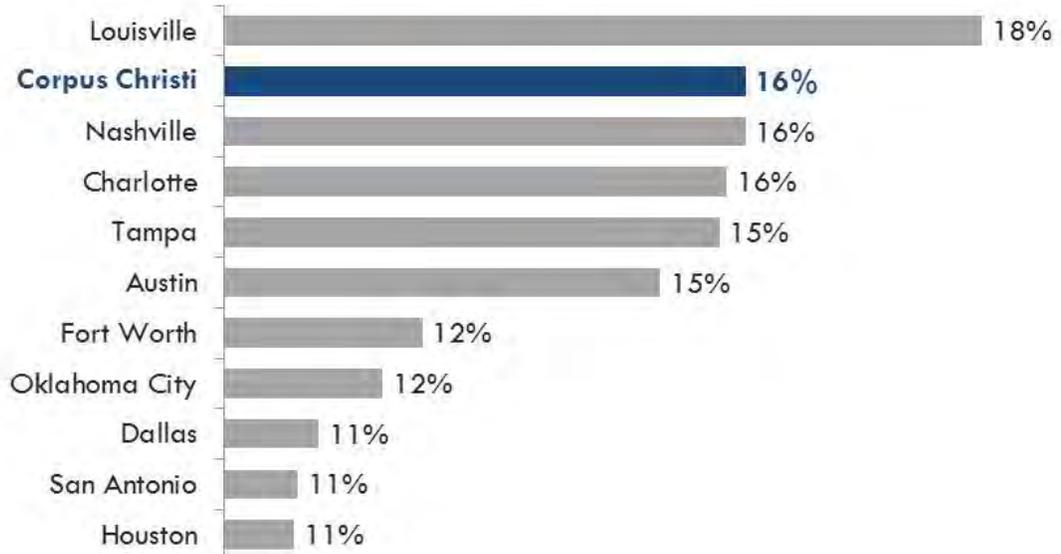
Sources: Corpus Christi, Austin and San Antonio Convention & Visitors Bureaus; HR&A Analysis

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## Central Business District: 16% of City's 120,000 workers

### Percent of Labor Force Working in CBD, 2010

Corpus Christi vs. Comparable Cities

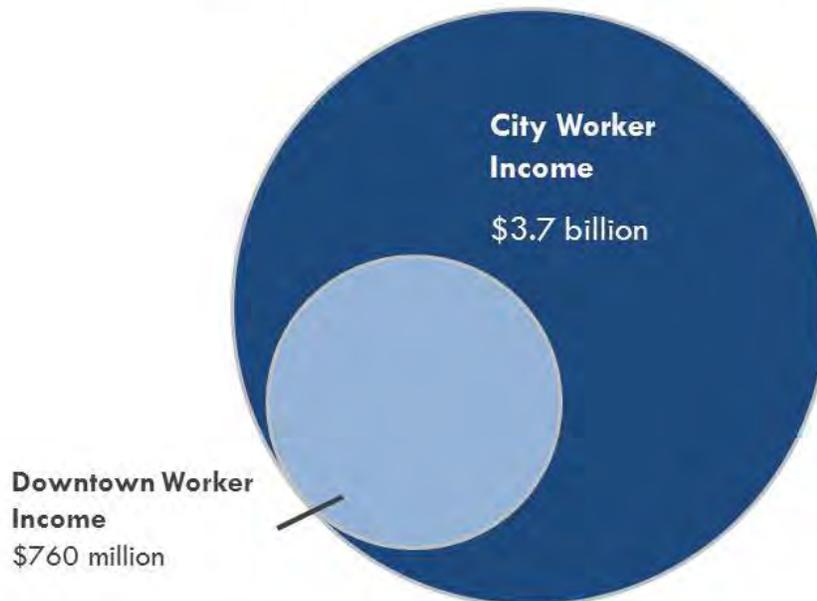


Sources: ESRI Business Analyst 2010; US Census Bureau 2009

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## Downtown workers contribute disproportionately to Corpus' economy: 16% of total employees vs. 20% of aggregate income

### City of Corpus Christi Aggregate Worker Income, 2009



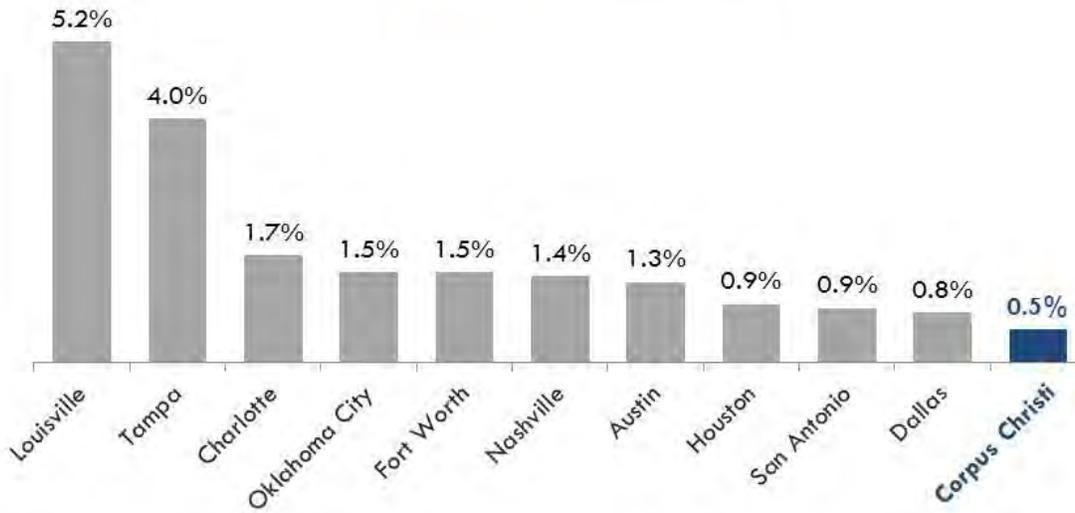
Sources: US Bureau of Labor Statistics; US Census Bureau

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## Downtown as a neighborhood: few residents

### Share of City Resident Population, 2010

#### Corpus Christi vs. Select Cities



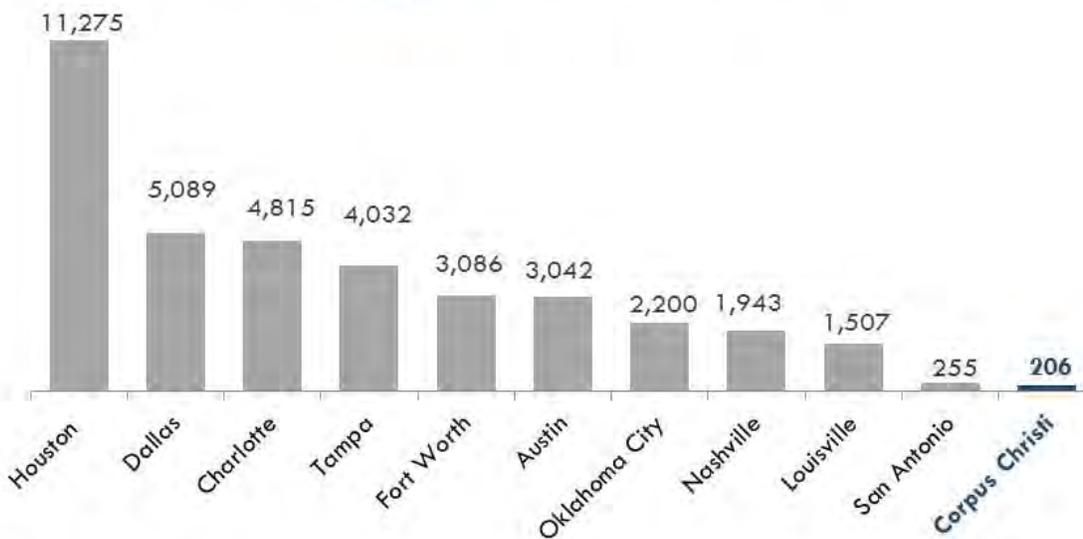
CBD: definition is 1 mile radius of center point of CBD  
 Corpus Christi CBD represents the Downtown TIRZ  
 Sources: ESRI, US Census Bureau 2010

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## Net growth has been minimal

### Net CBD Residential Population Growth, 1990 – 2010

#### Corpus Christi vs. Comparable Cities

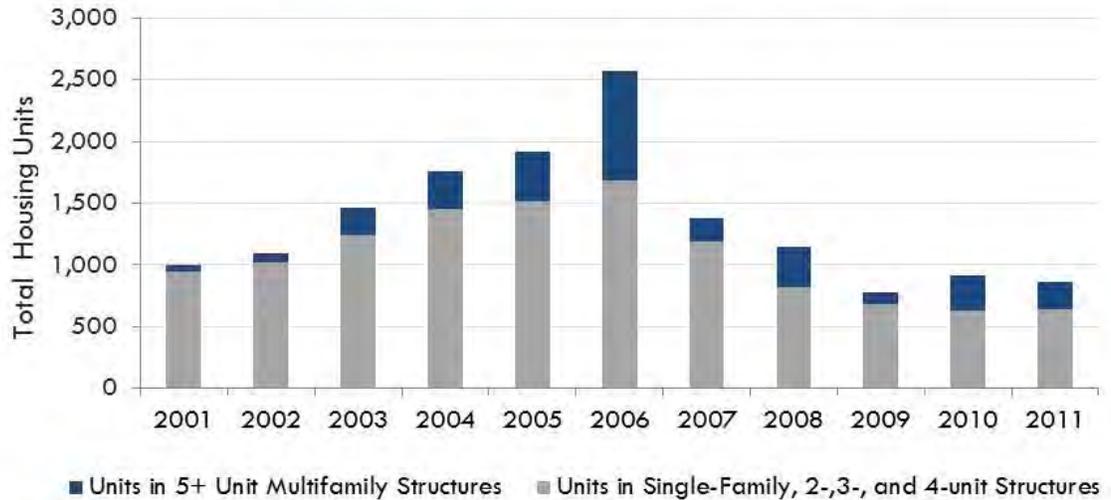


CBD: definition is 1 mile radius of center point of CBD  
 Corpus Christi CBD represents the Downtown TIRZ  
 Sources: ESRI, US Census Bureau 2010

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## Beginnings of multifamily growth in line with national trends

Total Permitted Units in Corpus Christi, 2001-2011  
5+ Multifamily Unit Structures vs. Other Structures



Sources: US Department of Housing and Urban Development, 2012

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## Beginnings of multifamily growth in line with national trends



Following decline from 1990 to 2000,  
**downtown residential is growing:**

- **Grew 20%** from 2000 to 2010
- **~300 units added** since the recession in 2008
- At least **350 units planned**

Sources: US Census Bureau 2010; ESRI 2012; Interviews

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Bayfront District development could add up to 2.3 million square feet of residential, commercial, and public uses.



**Total District Capacity: 2.3 million SF**

- 1,200-1,800 apartment units
- 150,000 – 450,000 SF retail, hotel, commercial uses

**Absorption:**

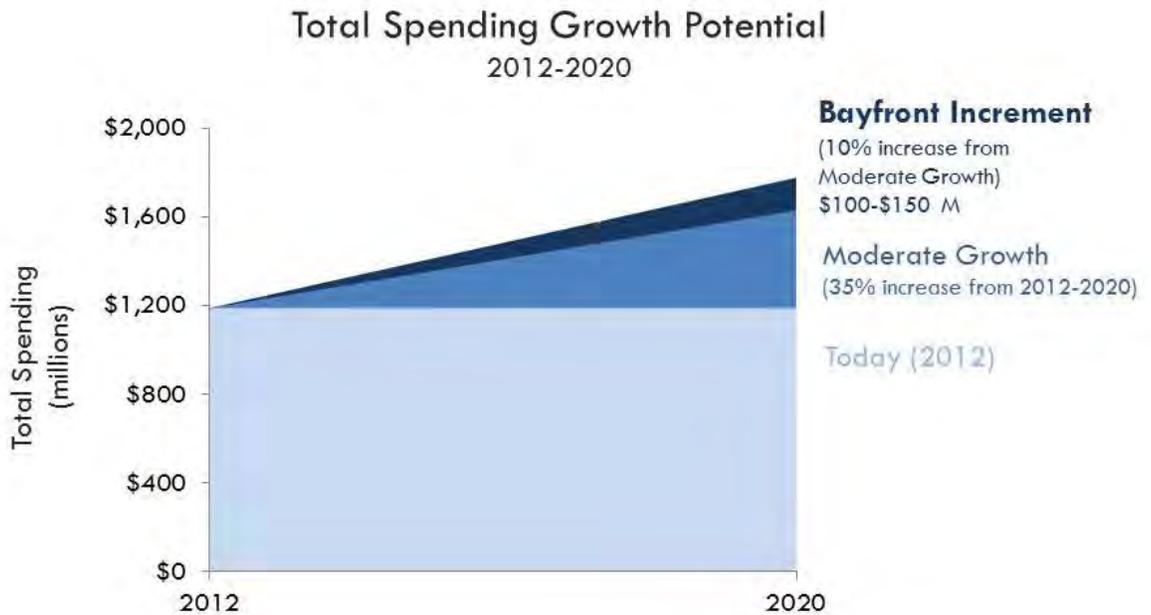
*800 units with retail and hospitality*  
by 2020 in response to Destination Bayfront

### Shoreline Sidewalk and Streetfront Guidelines



- Mixed use development
- Ground floor retail and or public uses
- Building entrances along Shoreline Drive
- No surface parking along Shoreline Drive
- Provide street furnishings and trees
- Provide multiple cross walks to park

Bayfront park could help drive \$100-150 million in new annual spending.



Sources: Texas Economic Development & Tourism; Corpus Christi Convention & Visitors Bureau; ESRI; US Census Bureau; US Bureau of Labor Statistics; HR&A Analysis

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Incremental spending and real estate development catalyzed by Destination Bayfront provides revenues to the City.

Revenue from **incremental spending** catalyzed by the Bayfront

**\$2.5 - \$3.75 million**

Revenue from **new development** in the Bayfront District, by 2020

**\$0.5 million**

**Annual incremental revenue to the City**

**\$3.0 - \$4.25 million**

Sources: Texas Economic Development & Tourism 2010; HR&A Analysis

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<b>Total Annual Destination Bayfront Expenses, 2012</b>	<b>\$120,184</b>
<b>Total Contract Services</b>	<b>\$38,850</b>
<b>Total Annual City Maintenance Budget</b>	<b>\$81,334</b>

<b>Mowing/Landscape -Contract</b>		
<b>When</b>	<b>Frequency</b>	<b>Expenses/Labor</b>
November-February	Bi Weekly (8)	\$7,400
March-October	Weekly (34)	\$31,450
		<b>\$38,850</b>
Description: Mow, Edge, Herbicide/Pesticide, Bed Maintenance		

<b>Trash Collection/Appearance</b>		
<b>When</b>	<b>Frequency</b>	<b>Expenses/Labor</b>
Jan 1-Dec 31	7 Days/365	\$40,000
(One to 2 people depending on demand)		
Description: Ground litter pick up, emptying trash cans, graffiti		

<b>Beach Maintenance (McGee)</b>		
<b>When</b>	<b>Frequency</b>	<b>Expenses/Labor</b>
November-February	Bi Weekly (8)	\$1,504
March-October	Weekly (34)	\$6,392
		<b>\$7,896</b>
Description: Rake beach and remove debris, sand removal from seawall		

<b>Seawall Maintenance (Pressure Wash)</b>		
<b>When</b>	<b>Frequency</b>	<b>Expenses/Labor</b>
Bi Monthly	6 x Year	\$1,400

<b>Tree Maintenance</b>		
<b>When</b>	<b>Frequency</b>	<b>Expenses/Labor</b>
Throughout the year	Annually & upon special request	\$2,100
Description: Trim palms, remove dead or dangerous trees		

<b>Special Events Annually</b>		
<b>Event</b>	<b>Frequency</b>	<b>Expenses/Labor</b>
Veterans Patriotic Ceremonies	11	\$950
Small/Medium Public Events	17	\$3,873
Major Events/Festivals	5	\$13,907
Mayor's Clean Sweep Events	2	\$6,418
City Sponsored Events	6	\$814
	<b>41</b>	<b>\$25,962</b>
Description: Assist with set up/break down, equipment, litter		

<b>Irrigation Maintenance</b>		
<b>What</b>	<b>Frequency</b>	<b>Expenses/Labor</b>
Irrigation Audit	Semi-Annual	\$576
Repairs	As Needed	\$3,400
		<b>\$3,976</b>
Description: Semi-annual inspection of irrigation heads, direction of spray patterns, valves & control boxes. Repair of broken lines mainly due to tent spikes and ground movement shrink/swell. Irrigation work in the area is primarily reactionary.		



# Destination Bayfront

100% Schematic Design

Reduced Project Cost

Cost Estimate (Revision 02)

Prepared by



## Qualifications and Assumptions

1. Sales and use taxes have not been included in the estimate.
2. Traffic Control is assumed not required and is excluded from the estimate, with exception of the intersection of Shoreline Southbound at Kinney and Shoreline Southbound at Park. Demolition of these crossover streets is included in the estimate, along with demolition of Shoreline Blvd North.
3. All utilities running adjacent Shoreline Blvd, both northbound and southbound are assumed to remain undisturbed or Not In Contract. The estimate excludes work related to relocation, demolition, disconnection, etc. of these utilities and transformers.
4. The base estimate assumes the project will be awarded as one contract, to one General Contractor, via a Competitive Bid.
5. FEMA is scheduled to release new floodplain maps. The revised maps may indicate that the existing site elevations fall below the 100 year floodplain. This may require a substantial amount of fill material and grading work for the site. We have included an additional 2% allowance in the Design Contingency in the event raising the site grades is required. This Contingency may not cover new flood protection structures that require certification.
6. The existing McGee Beach is included in the estimate as an existing feature to remain. Although no work is being performed on the beach itself, its acreage has been included in the total Park Area because it is integral to some of the other features being proposed - in particular, the Beach Ramp and Terraces, the Pier and its buildings.
7. For all other assumptions, please see the detailed line items within the cost estimate.

LF Linear Feet  
 CY Cubic Yards  
 LCY Loose Cubic Yards  
 BCY Bank Cubic Yards  
 LS Lump Sum  
 EA Each

## Summary Sheet

Item	Quantity	UOM	Cost Per Unit	Percent of CCL	Total
Sherrill Park and Parking Plaza	146,588	SF	\$43.95	12.3%	\$6,442,078
Great Lawn	417,802	SF	\$17.76	14.2%	\$7,420,136
Family Area and Parking Plaza	163,922	SF	\$27.09	8.5%	\$4,440,972
Zocalo	17,406	SF	\$249.98	8.3%	\$4,351,173
Play Area	146,528	SF	\$53.13	14.9%	\$7,784,992
Promenade	123,059	SF	\$104.59	24.6%	\$12,871,332
Marina Basin	1	LS	\$1,659,956	3.2%	\$1,659,956
Pier	15,840	SF	\$419.94	12.7%	\$6,651,797
Shoreline Blvd. N. Demo	1	LS	\$800,000.00	1.5%	\$800,000
McGee Beach	435,600	SF	\$0.00	0.0%	\$0
<b>Construction Cost Limitation (CCL)</b>					<b>1,466,747 SF \$35.74 \$52,422,436</b>
Public Art (1.25% of CCL, per City Percentage)				1.25%	\$655,280
Construction Contingency				5.0%	\$2,621,122
Soft Costs (20% of CCL, per City Dept.of Engineering)				20.0%	\$10,484,487
<b>Total Project Cost (TPC) - Base Bid</b>					<b>\$66,183,325</b>
Two Phase Construction					\$2,780,914
<b>Total Project Cost (TPC) - Two Phase Construction</b>					<b>\$68,964,239</b>

## Phasing Option - Phase 1 Start Year 2014

Item	Quantity	UOM	Cost Per Unit	Total
Sherrill Park	8,000	SF	\$228.46	\$1,827,655
Great Lawn	417,802	SF	\$14.43	\$6,028,387
Family Area	163,922	SF	\$27.09	\$4,440,972
Zocalo	17,406	SF	\$237.85	\$4,139,996
Play Area	146,528	SF	\$53.13	\$7,784,992
Promenade	123,059	SF	\$103.88	\$12,783,127
Marina Basin	0	LS	-	\$0
Pier	7,920	SF	\$555.08	\$4,396,238
Shoreline Blvd. N. Demo	1	LS	-	\$800,000
McGee Beach	435,600	SF	\$0.00	0.0%
<b>Construction Cost Limitation (CCL)</b>				<b>\$42,201,367</b>
Public Art (1.25% of CCL, per City Percentage)			1.25%	\$527,517
Construction Contingency			5.0%	\$2,110,068
Soft Costs (20% of CCL, per City Dept. of Engineering)			20.0%	\$8,440,273
<b>Phase 1 Probable Project Cost</b>				<b>\$53,279,226</b>

## Phasing Option - Phase 2 - Start Year 2016

Item	Quantity	UOM	Cost Per Unit	Total
Sherrill Park	138,588	SF	\$33.30	\$4,614,423
Great Lawn	5,000	SF	\$278.35	\$1,391,749
Family Area	0	SF	\$0.00	\$0
Zocalo	690	SF	\$306.05	\$211,177
Play Area	0	SF	\$0.00	\$0
Promenade	260	SF	\$339.25	\$88,204
Marina Basin	1	EA	-	\$1,659,956
Pier	7,920	SF	\$284.79	\$2,255,559
Shoreline Blvd N Demo	0	LS	\$0.00	\$0
McGee Beach	0	SF	\$0.00	\$0
<b>Construction Cost Limitation (CCL)</b>				<b>\$10,221,068</b>
<b>CCL with Escalation to 2018</b>				<b>\$12,423,773</b>
Public Art (1.25% of CCL, per City Percentage)				\$155,297
Construction Contingency (5% of CCL)				\$621,189
Soft Costs (20% of CCL, per City Dept of Engineering)				\$2,484,755
<b>Phase 2 Probable Project Cost</b>				<b>\$15,685,013</b>
<b>Probable Total Project Cost if Phased</b>				<b>\$68,964,239</b>

# Destination Bayfront

## 100% Schematic Design

### Alternates

Item	Quantity	UOM	Cost Per Unit	Percent of CCL	Total
Total Project Cost - Phased Construction					\$68,964,239
Alternate 1 - 100kW Wind Generators (Northern Power 100, Offshore, 2 Each)	2	EA	\$1,000,000		\$2,000,000
Alternate 2 - Photovoltaic Cells for Zocalo Building Power, Path Lighting, Mist Screen, Main Stage and Lights at Promenade	16,700	SF	\$132.00		\$2,204,400
Alternate 3a - 12,000 Gallon Above Ground Rainwater Collection Cistern and System, Fiberglass	12,000	GAL	\$3.65		\$43,750
Alternate 3b - 30,000 Gallon Above Ground Rainwater Collection Cistern and System, Fiberglass	30,000	GAL	\$2.81		\$84,375
<b>Total Probable Cost Inclusive of Alternates</b>			<b>\$73,212,389</b>		<b>\$73,253,014</b>

## Destination Bayfront

100% Schematic Design - Reduced Cost

### Composite Worksheet

Item	Multiplier	% of CCL	Total
Contractor's General Conditions w/ B&I	0.125	6.76%	\$3,545,702
Design Contingency at 20% + FEMA Contingency at 2%	0.220	13.39%	\$7,020,489
Escalation to 2014	0.100	7.43%	\$3,893,180
Contractor's Overhead and Profit	0.055	4.49%	\$2,355,374
<b>Total</b>		<b>32.08%</b>	<b>\$16,814,745</b>

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Sherrill Park and Parking Plaza

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
<b>1. Sitework and Utilities</b>					
<b>a. Demolition</b>	146,568	SF	\$1.86		
1. Lawn and Gardens (Clear and Grub)	100,231	SF	\$0.08		\$8,018
2. Matured Palm Trees (Remove)	43	EA	\$350.00		\$15,050
3. Concrete (Mesh Reinforced)	46,357	SF	\$0.67		\$31,265
4. Kinney Street	15,040	SF	\$0.29		\$4,362
5. Precast Light Standards (Bases to Remain, Salvage, Owner to Load and Haul)	5	EA	\$210.83		\$1,054
6. Gas Pole Torch (Valve, Cap, Abandon Line)	1	EA	\$770.83		\$771
7. Electrical Meter and Switchboard Assmby (De-Energize Supply)	1	LS	\$1,225.00		\$1,225
8. Water Fountain (Valve, Cap, Abandon Line)	1	LS	\$1,225.00		\$1,225
9. Brick Seawall and Steps	300	LF	\$4.38		\$1,314
10. Waste Receptacles and Benches	8	EA	\$65.00		\$520
11. Trellis Structures (Includes 26 Concrete Columns, Foundations to Remain)	1,800	SF	\$6.10		\$9,783
12. Fill / Abandon in Place Storm Catchbasin	1	EA	\$165.00		\$165
13. Relocate Memorials and Flag Pole	10	EA	\$5,000.00		\$50,000
14. Relocate Pavers (Sand Set, Concrete Curb)	12,500	SF	\$8.25		\$103,156
15. Load, Haul and Dispose of Topsoil & Debris	171	LOAD	\$231.22		\$39,521
16. Street Repair Allowance	1	LS	\$5,000.00		\$5,000
<b>b. Rough Grade Site</b>	146,568	SF	\$0.41		
1. Backfill Memorial Plt. Compact (Assumes 500 CY of Onsite Soils)	500	CY	\$2.68		\$1,340
2. Grade to Rough Subgrades +/- 10%	146,568	SF	\$0.40		\$58,635
<b>c. Drainage</b>					
1. Area Drains and Piping	44	EA	\$500.00		\$22,000
2. Slot Drain	65	LF	\$50.00		\$3,250
3. French Drain	141	LF	\$25.00		\$3,525
<b>d. Irrigation</b>	46,227	SF	\$1.75		
1. Lawn - Spray Irrigation	6,254	SF	\$0.95		\$5,941
2. Gardens - Drip Irrigation	39,973	SF	\$1.62		\$64,756
3. Tree Bubblers	224	EA	\$45.18		\$10,120
<b>e. Utilities (From Realigned Shoreline to East of Park)</b>	146,568	SF	\$0.74		
1. Domestic Water Supply and Meter	375	LF	\$55.00		\$20,625
2. 150Amp Electrical Secondary, N3 Switchgear, Meter Housing (Primary, Meter and Xfmr By Utility Co.)	375	LF	\$92.18		\$34,568
3. Sanitary Sewer	375	LF	\$65.00		\$24,375
4. Natural Gas, Meter	375	LF	\$78.00		\$29,250
<b>f. Event Infrastructure</b>					
1. 110V / 20A Weatherproof Receptacles on Pedestals	4	EA	\$135.00		\$540
2. N3 Panel, Feeder and Breakers	1	LS	\$4,000.00		\$4,000
3. Underground Branch Circuits	200	LF	\$15.00		\$3,000
<b>2. Softscape</b>					
a. Gardens (includes 24* Planting Soil and Filter Fabric)	39,973	SF	\$6.88		

# Destination Bayfront

100% Schematic Design - Reduced Cost

## Sherrill Park and Parking Plaza

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
1. Promenade Garden 5 gal.	315	SF	\$6.89		\$2,191
2. Swales 5 gal.	2,348	SF	\$10.16		\$23,856
3. Tropical Garden 5 gal.	7,551	SF	\$5.95		\$44,928
4. Arid Garden 5 gal.	14,513	SF	\$7.82		\$113,492
5. Bird & Butterfly Garden 5 gal.	15,243	SF	\$5.94		\$90,589
b. Sod (Includes 12" Planting Soil)	6,254	SF	\$2.98		\$18,637
c. Trees (Includes Planting Mix)	166	EA	\$1,692.41		
1. Large Palm Tree 30' Ht.	81	EA	\$1,800.00		\$145,800
2. Medium Palm Tree 20' Ht.	20	EA	\$1,300.00		\$26,000
3. Shade Tree 4" & 5" cal.	7	EA	\$1,800.00		\$12,600
4. Grove Tree 4" cal.	58	EA	\$1,550.00		\$89,900
5. Guying	166	EA	\$40.00		\$6,640
3. Hardscape					
a. Stabilized Decomposed Granite	39,931	SF	\$6.53		
1. Excavation	985	BCY	\$6.32		\$6,234
2. 4" Decomposed Granite, 15% Shrinkage	566	LCY	\$142.27		\$80,576
3. Weed Barrier Fabric	4,437	SY	\$1.54		\$6,828
4. 6" Pea Gravel, 5% Shrinkage	776	LCY	\$133.22		\$103,440
5. Compaction	4,437	SY	\$3.86		\$17,126
6. Edging	5,013	LF	\$6.81		\$34,139
7. Haul Spoils, 18% Swell	1,184	LCY	\$10.51		\$12,234
b. Concrete Paths	11,361	SF	\$4.47		
1. Excavation	386	BCY	\$6.32		\$2,439
2. Compacted Subgrade	1,262	SY	\$3.86		\$4,873
3. 4" Aggregate Base, 25% Shrinkage	175	LCY	\$31.17		\$5,459
4. 2" Sand Cushion	70	CY	\$27.12		\$1,906
5. Edge Forms	1,718	LF	\$2.33		\$4,003
6. Bar Reinforcing, #3 at 16" OC	3	TON	\$1,200.00		\$3,845
7. 5" Concrete, 3kPSI, 5% Waste	184	CY	\$120.00		\$22,109
8. Expansion Joints	344	LF	\$3.22		\$1,106
9. Striping	900	LF	\$0.24		\$216
10. Haul Spoils, 18% Swell	455	LCY	\$10.51		\$4,785
c. Bike Paths	4,156	SF	\$4.75		
1. Excavation	141	BCY	\$6.32		\$892
2. Compacted Subgrade	482	SY	\$3.86		\$1,782
3. 4" Aggregate Base, 25% Shrinkage	64	LCY	\$31.17		\$1,997
4. 2" Sand Cushion	26	CY	\$27.12		\$697
5. Edge Forms	960	LF	\$2.33		\$2,237
6. Bar Reinforcing, #3 at 16" OC	1	TON	\$1,200.00		\$1,406
7. 5" Concrete, 3kPSI, 5% Waste	67	CY	\$120.00		\$8,088
8. Expansion Joints	240	LF	\$3.22		\$773
9. Striping	500	LF	\$0.24		\$120
10. Haul Spoils, 18% Swell	187	LCY	\$10.51		\$1,751
d. Fountain Plaza	3,000	SF	\$31.04		
1. Excavation	148	BCY	\$6.32		\$936
2. Compacted Subgrade	333	SY	\$3.86		\$1,287

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Sherrill Park and Parking Plaza

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
3. 4" Aggregate Base, 25% Shrinkage	46	LCY	\$31.17		\$1,442
4. 2" Sand Cushion	19	CY	\$27.12		\$503
5. Edge Forms	188	LF	\$2.33		\$438
6. Bar Reinforcing, #3 at 16" OC	1	TON	\$1,200.00		\$1,015
7. 4" Concrete, 3kPSI, 5% Waste	39	CY	\$120.00		\$4,662
8. 2" Thick Granite Pavers on Pedestals	3,000	SF	\$27.00		\$81,000
9. Haul Spoils, 18% Swell	175	LCY	\$10.51		\$1,837
<b>e. Parking Plaza</b>	<b>16,727</b>	<b>SF</b>	<b>\$17.93</b>		
1. Excavation	465	BCY	\$6.32		\$2,937
2. 6" Lime Stabilized Subgrade, Compact	1,859	SY	\$16.55		\$30,759
3. Edge Forms	672	LF	\$2.33		\$1,566
4. Bar Reinforcing, #4 at 12" OC	11	TON	\$1,200.00		\$13,449
5. 6" Concrete, 3kPSI, 5% Waste	325	CY	\$120.00		\$39,030
6. Expansion Joints	891	LF	\$3.22		\$2,869
7. 2" Sand Bed	103	CY	\$27.12		\$2,806
8. 3" Thick Pavers	16,727	SF	\$12.00		\$200,724
9. Haul Spoils, 18% Swell	548	LCY	\$10.51		\$5,762
<b>4. Special Features</b>					
Linear Fountains, Small Jets in Ground, Pump Rm					
a. (Allowance Per Design Team)	1	LS	\$500,000.00		\$500,000
<b>5. Lighting</b>					
<b>a. Path Lighting</b>	<b>52</b>	<b>EA</b>	<b>\$4,149.32</b>		
"L3" Pedestrian Light 12' Pole, Stainless Steel					
1. "Bega" or "Hess" Fxtr	52	EA	\$3,500.00		\$182,000
2. Pole Base	52	EA	\$350.00		\$18,200
3. UG Branch Circuit	1,040	LF	\$11.12		\$11,565
4. Electrical Gear, Panelboard	1	EA	\$4,000.00		\$4,000
<b>b. Uplights at Specimens and Trees</b>	<b>184</b>	<b>EA</b>	<b>\$765.77</b>		
1. "L5" Fixture	184	EA	\$500.00		\$92,000
2. UG Branch Circuit	4,232	LF	\$10.61		\$44,902
3. Electrical Gear, Panelboard	1	EA	\$4,000.00		\$4,000
<b>c. Standard Parking Lot Lights</b>	<b>12</b>	<b>EA</b>	<b>\$7,930.04</b>		
1. 40' Poles, Fixture	12	EA	\$6,670.00		\$80,040
2. Pole Base	12	EA	\$500.00		\$6,000
3. Quad Receptacle, Weatherproof	12	EA	\$200.00		\$2,400
4. UG Branch Circuit	350	LF	\$10.63		\$3,721
5. Electrical Gear, Panelboard	1	EA	\$3,000.00		\$3,000
<b>6. Furnishings</b>					
<b>a. Benches, Trash</b>					
1. Garden Bench - Type B3	25	EA	\$2,000.00		\$50,000
2. Flag Pole Assembly	1	EA	\$5,000.00		\$5,000
3. 2' Wide Concrete Seawall	80	LF	\$90.00		\$7,200
4. Waste Receptacles	4	EA	\$1,000.00		\$4,000
5. Drinking Fountain	1	EA	\$2,000.00		\$2,000
<b>7. Buildings - Phase 1</b>					
a. Covered Event Space Canopy / Shade Structure	7,332	SF	\$150.00		\$1,099,800

## Destination Bayfront

100% Schematic Design - Reduced Cost

### Sherrill Park and Parking Plaza

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
b. Upgrade Canopy / Shade Structure Lighting to LED	7,332	SF	\$6.50		\$47,658
b. Park Signage					
a. Allowance per Hargreaves	1	LS	\$20,000.00		\$20,000
Subtotal	146,586	SF	\$27.59	62.78%	\$4,044,534
Contractor's General Conditions w/ B&I	146,586	SF	\$3.45	7.85%	\$505,567
Design Contingency at 20% = FEMA Contingency at 2%	146,586	SF	\$6.83	15.54%	\$1,001,022
Escalation to 2014	146,586	SF	\$3.79	8.62%	\$555,112
Contractor's Overhead and Profit	146,586	SF	\$2.29	5.21%	\$335,843
<b>Total</b>	146,586	SF	\$43.95	100.00%	<b>\$6,442,078</b>

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Great Lawn

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
<b>1. Sitework and Utilities</b>					
<b>a. Demolition</b>					
1. Lawn and Gardens (Clear and Grub)	203,089	SF	\$0.08		\$16,247
2. Matured Palm Trees (Remove)	54	EA	\$350.00		\$18,900
3. Concrete (Mesh Reinforced)	39,275	SF	\$0.67		\$26,489
4. Asphalt (Base to Remain)	175,436	SF	\$0.29		\$51,657
5. Precast Light Standards (Bases to Remain, Salvage, Owner to Load and Haul)	5	EA	\$210.83		\$1,054
6. Aluminum Light Standards (Bases to Remain Salvage, Owner to Load and Haul)	8	EA	\$347.87		\$2,783
7. Utility Vaults (Decommission, Fill, Abandon)	2	EA	\$1,225.00		\$2,450
8. Water Fountain (Valve, Cap, Abandon Line)	1	LS	\$1,225.00		\$1,225
9. Waste Receptacles and Benches	6	EA	\$65.00		\$390
10. Picnic Table Structure (Dismantle, Salvage, Owner to Load and Haul)	2	EA	\$500.00		\$1,000
11. Gazebo Structure (Dismantle, Salvage, Owner to Load and Haul)	1	EA	\$1,200.00		\$1,200
12. Play Equipment (Dismantle, Salvage, Owner to Load and Haul)	1	LS	\$2,500.00		\$2,500
13. Load, Haul and Dispose of Topsoil & Debris	465	LOAD	\$231.22		\$107,513
14. Street Repair Allowance	1	LS	\$5,000.00		\$5,000
<b>b. Rough Grade Site</b>					
1. Grade to Rough Subgrades +/- 10%	417,802	SF	\$0.40		\$167,121
<b>c. Drainage</b>					
1. French Drain	2,128	LF	\$25.00		\$53,200
2. Swale w/ French Drain	2,057	SF	\$30.00		\$61,710
<b>d. Irrigation</b>					
1. Lawn - Spray Irrigation	172,606	SF	\$0.95		\$163,975
2. Gardens - Drip Irrigation	52,554	SF	\$1.62		\$85,137
3. Tree Bubblers	472	EA	\$63.00		\$29,736
<b>e. Utilities (From Realigned Shoreline to East of Park)</b>					
1. Domestic Water Supply and Meter	400	LF	\$85.00		\$34,000
2. Sanitary Sewer	400	LF	\$65.00		\$26,000
3. Natural Gas, Meter	400	LF	\$78.00		\$31,200
<b>f. Earthwork</b>					
1. General Fill	5,796	LCY	\$18.00		\$104,328
<b>g. Event Infrastructure</b>					
1. Allowance for 150, 200 and 400A Cam-Lock, 110V/20A WP Recept, Feeders and Branch Circuits	417,802	SF	\$0.11		\$45,000
<b>2. Softscape</b>					
a. Reinforced Sod	120,782	SF	\$4.68		\$565,257
a. Sod	120,782	SF	\$2.98		\$359,929
<b>b. Gardens (Includes 24" Planting Soil and Filter Fabric)</b>					
1. Promenade Garden 5 gal.	10,813	SF	\$6.89		\$74,502
2. Swales 5 gal.	17,363	SF	\$10.16		\$176,408

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Great Lawn

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
3. Landform Garden 5 gal.	24,378	SF	\$8.58		\$209,163
c. Sod (Includes 12" Planting Soil)	51,824	SF	\$2.98		\$154,436
d. Trees (Includes Planting Mix)	236	EA	\$1,658.64		
1. Large Palm Tree 30' Ht.	103	EA	\$1,800.00		\$185,400
2. Medium Palm Tree 20' Ht.	67	EA	\$1,300.00		\$87,100
3. Small Palm Tree 10' Ht.	7	EA	\$650.00		\$4,550
4. Shade Tree 4" & 5" cal.	54	EA	\$1,800.00		\$97,200
5. Grove Tree 4" cal.	5	EA	\$1,550.00		\$7,750
6. Guying	236	EA	\$40.00		\$9,440
3. Hardscape					
a. Stabilized Decomposed Granite	28,224	SF	\$6.07		
1. Excavation	697	BCY	\$6.32		\$4,407
2. 4" Decomposed Granite, 15% Shrinkage	400	LCY	\$142.27		\$56,953
3. Weed Barrier Fabric	3,136	SY	\$1.54		\$4,826
4. 6" Pea Gravel, 5% Shrinkage	549	LCY	\$133.22		\$73,113
5. Compaction	3,136	SY	\$3.86		\$12,105
6. Edging	1,852	LF	\$6.81		\$11,250
7. Haul Spoils, 18% Swell	823	LCY	\$10.51		\$8,647
b. Promenade Extension					
Hardwood IPE 5/4 x 6 Deck on 12" Centered 2x10 Joists w/ Concrete Perimeter Beam/Footing, Approx. 6" AFG	4,592	SF	\$31.65		\$145,337
c. Concrete Paths (Vehicular)	18,574	SF	\$6.53		
1. Excavation	688	BCY	\$6.32		\$4,348
2. 6" Lime Stabilized Subgrade, Compact	2,064	SY	\$16.55		\$34,156
3. 6" Aggregate Base, 25% Shrinkage	430	LCY	\$31.17		\$13,402
4. Edge Forms	1,857	LF	\$2.33		\$4,328
5. Bar Reinforcing, #4 at 12" OC	8	TON	\$1,200.00		\$9,952
6. 6" Concrete, 3kPSI, 5% Waste	381	CY	\$120.00		\$43,339
7. Expansion Joints	929	LF	\$3.22		\$2,990
8. Striping	1,000	LF	\$0.24		\$240
9. Haul Spoils, 18% Swell	812	LCY	\$10.51		\$8,532
d. Bike Paths	11,706	SF	\$4.28		
1. Excavation	398	BCY	\$6.32		\$2,513
2. Compacted Subgrade	1,301	SY	\$3.86		\$5,021
3. 4" Aggregate Base, 25% Shrinkage	180	LCY	\$31.17		\$5,625
4. 2" Sand Cushion	72	CY	\$27.12		\$1,964
5. Edge Forms	1,016	LF	\$2.33		\$2,367
6. Bar Reinforcing, #3 at 16" OC	3	TON	\$1,200.00		\$3,961
7. 5" Concrete, 3kPSI, 5% Waste	130	CY	\$120.00		\$22,780
8. Expansion Joints	254	LF	\$3.22		\$818
9. Striping	525	LF	\$0.24		\$126
10. Haul Spoils, 18% Swell	469	LCY	\$10.51		\$4,931
e. Raised Stage w/ Concrete Edge (Hardwood)					

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Great Lawn

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
Hardwood IPE 5/4 x 6 Deck on 12" Centered 2x10 Joists w/ Concrete Perimeter Beam/Footing, 1. Approx. 36" AFG	1,800	SF	\$36.50		\$65,700
4. Lighting					
a. Path Lighting	57	EA	\$4,142.58		
"L3" Pedestrian Light 12" Pole, Stainless Steel					
1. "Bega" or "Hess" Fxtr	57	EA	\$3,500.00		\$199,500
2. Pole Base	57	EA	\$350.00		\$19,950
3. UG Branch Circuit	1,140	LF	\$11.12		\$12,677
4. Electrical Gear, Panelboard	1	EA	\$4,000.00		\$4,000
5. Furnishings					
a. Benches, Trash					
1. Waste Receptacles	4	EA	\$1,000.00		\$4,000
B. Buildings - Phase 2					
a. Great Lawn North Canopy / Shade Structure	3,804	SF	\$125.00		\$475,500
b. Arrival Office and Catering Kitchen	1,815	SF	\$178.56		\$320,456
c. Storage	150	SF	\$232.27		\$34,841
e. Upgrade Canopy / Shade Structure Lighting to LED	3,804	SF	\$6.50		\$24,726
g. Lighting Protection Building Structures and Canopy	3,804	SF	\$2.50		\$9,510
h. Electrical Gear, Panelboard	1	EA	\$5,000.00		\$5,000
i. U/G Branch Circuit	250	LF	\$15.00		\$3,750
7. Park Signage					
a. Allowance per Hargreaves	1	LS	\$20,000.00		\$20,000
Subtotal	417,802	SF	\$11.15	62.78%	\$4,658,589
Contractor's General Conditions w/ B&I	417,802	SF	\$1.39	7.85%	\$582,324
Design Contingency at 20% + FEMA Contingency at 2%	417,802	SF	\$2.76	15.54%	\$1,153,001
Escalation to 2014	417,802	SF	\$1.53	8.62%	\$639,391
Contractor's Overhead and Profit	417,802	SF	\$0.93	5.21%	\$386,832
<b>Total</b>	<b>417,802</b>	<b>SF</b>	<b>\$17.76</b>	<b>100.00%</b>	<b>\$7,420,136</b>

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Family Area

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
<b>1. Sitework and Utilities</b>					
<b>a. Demolition</b>	163,922	SF	\$0.59		
1. Lawn and Gardens (Clear and Grub)	52,200	SF	\$0.08		\$4,176
2. Matured Palm Trees (Remove)	38	EA	\$350.00		\$13,300
3. Concrete (Mesh Reinforced)	11,000	SF	\$0.67		\$7,419
4. Asphalt (Base to Remain)	70,500	SF	\$0.29		\$20,758
5. Park Street	14,840	SF	\$0.29		\$4,304
Aluminum Light Standards (Bases to Remain)					
6. Salvage, Owner to Load and Haul	7	EA	\$347.87		\$2,436
7. Load, Haul and Dispose of Topsoil & Debris	167	LOAD	\$231.22		\$38,574
8. Street Repair Allowance	1	LS	\$5,000.00		\$5,000
<b>b. Rough Grade Site</b>	163,922	SF	\$0.40		
1. Grade to Rough Subgrades +/- 10%	163,922	SF	\$0.40		\$65,569
<b>c. Drainage</b>					
1. French Drain	594	LF	\$25.00		\$14,850
2. Swale w/ French Drain	1,248	SF	\$30.00		\$37,440
3. Area Drains and Piping	8	EA	\$500.00		\$4,000
4. Slot Drain	166	LF	\$50.00		\$8,300
<b>d. Irrigation</b>	52,224	SF	\$1.46		
1. Lawn - Spray Irrigation	33,015	SF	\$0.95		\$31,364
2. Gardens - Drip Irrigation	19,209	SF	\$1.62		\$31,119
3. Tree Bubblers	304	EA	\$45.18		\$13,735
<b>e. Utilities (From Realigned Shoreline to East of Park)</b>	163,922	SF	\$0.56		
1. Domestic Water Supply and Meter	400	LF	\$85.00		\$34,000
2. Sanitary Sewer	400	LF	\$65.00		\$26,000
3. Natural Gas, Meter	400	LF	\$78.00		\$31,200
<b>f. Earthwork</b>					
1. General Fill	3,403	LCY	\$18.00		\$61,254
<b>g. Event Infrastructure</b>					
110V / 20A Weatherproof Receptacles on					
1. Pedestals	4	EA	\$135.00		\$540
2. N3 Panel, Feeder and Breakers	1	LS	\$650.00		\$650
3. Underground Branch Circuits	300	LF	\$15.00		\$4,500
<b>2. Softscape</b>					
<b>a. Reinforced Sod</b>	16,045	SF	\$4.68		\$75,091
<b>b. Sod (Includes 12" Planting Soil)</b>	10,326	SF	\$2.98		\$30,777
<b>c. Gardens</b>	19,209	SF	\$8.49		
1. Promenade Garden 5 gal.	5,045	SF	\$8.89		\$34,760
2. Swales 5 gal.	4,279	SF	\$10.16		\$43,475
3. Landform Garden 5 gal.	9,885	SF	\$8.58		\$84,813
<b>d. Lawn Sports Area</b>	6,642	SF	\$4.47		
1. Excavation	308	BCY	\$3.22		\$990
2. Compacted Subgrade	736	SY	\$2.87		\$2,118
3. 3" Gravel Drainage Layer	62	LCY	\$36.37		\$2,237
4. 12" Root Zone w/ Fiber, 25% Shrinkage	308	LCY	\$48.35		\$14,868
5. Haul Spoils, 18% Swell	363	LCY	\$10.51		\$3,814

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Family Area

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
6. Sodding	736	SY	\$0.54		\$395
7. Concrete Flush Curb	420'	LF	\$12.50		\$5,250
<b>c. Trees</b>	152	EA	\$1,605.92		
1.	59	EA	\$1,800.00		\$106,200
2. Medium Palm Tree 20' Ht	54	EA	\$1,300.00		\$70,200
3. Accent Tree 4" cal.	10	EA	\$1,550.00		\$15,500
4. Shade Tree 4" & 5" cal.	29	EA	\$1,800.00		\$52,200
5. Guying	152	EA	\$40.00		\$6,080
<b>3. Hardscape</b>					\$0
<b>a. Stabilized Decomposed Granite</b>	30,865	SF	\$6.04		
1. Excavation	782	BCY	\$6.32		\$4,819
2. 4" Decomposed Granite, 15% Shrinkage	438	LCY	\$142.27		\$62,282
3. Weed Barrier Fabric	3,429	SY	\$1.54		\$5,278
4. 6" Pea Gravel, 5% Shrinkage	600	LCY	\$133.22		\$79,955
5. Compaction	3,429	SY	\$3.86		\$13,238
6. Edging	1,655	LF	\$6.81		\$11,271
7. Haul Spoils, 18% Swell	900	LCY	\$10.51		\$9,456
<b>b. Concrete Paths</b>	31,707	SF	\$4.48		
1. Excavation	1,077	BCY	\$6.32		\$6,806
2. Compacted Subgrade	3,523	SY	\$3.86		\$13,599
3. 4" Aggregate Base, 25% Shrinkage	488	LCY	\$31.17		\$15,236
4. 2" Sand Cushion	196	CY	\$27.12		\$5,319
5. Edge Forms	4,876	LF	\$2.33		\$11,361
6. Bar Reinforcing, #3 at 18" OC	9	TON	\$1,200.00		\$10,730
7. 5" Concrete, 3kPSI, 5% Waste	514	CY	\$120.00		\$61,702
8. Expansion Joints	1,219	LF	\$3.22		\$3,925
9. Haul Spoils, 18% Swell	1,271	LCY	\$10.51		\$13,355
<b>c. Bike Paths</b>	3,460	SF	\$5.50		
1. Excavation	116	BCY	\$6.32		\$743
2. Compacted Subgrade	364	SY	\$3.86		\$1,484
3. 4" Aggregate Base, 25% Shrinkage	53	LCY	\$31.17		\$1,663
4. 2" Sand Cushion	21	CY	\$27.12		\$580
5. Edge Forms	1,600	LF	\$2.33		\$3,728
6. Bar Reinforcing, #3 at 18" OC	1	TON	\$1,200.00		\$1,171
7. 5" Concrete, 3kPSI, 5% Waste	56	CY	\$120.00		\$6,733
8. Expansion Joints	400	LF	\$3.22		\$1,288
9. Striping	800	LF	\$0.24		\$192
10. Haul Spoils, 18% Swell	139	LCY	\$10.51		\$1,457
<b>d. South Parking Plaza - Phase 1</b>	16,727	SF	\$15.88		
1. Excavation	413	BCY	\$6.32		\$2,612
2. 6" Lime Stabilized Subgrade, Compact	1,859	SY	\$16.55		\$30,759
3. Edge Forms	732	LF	\$2.33		\$1,706
4. Bar Reinforcing, #4 at 12" OC	11	TON	\$1,200.00		\$13,449
5. 6" Concrete, 3kPSI, 5% Waste	325	CY	\$120.00		\$39,030
6. Expansion Joints	891	LF	\$3.22		\$2,869
7. 2" Sand Bed	103	CY	\$27.12		\$2,806

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Family Area

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
8. 2" Thick Pavers	16,727	SF	\$10.00		\$167,270
9. Haul Spoils, 18% Swell	488	LCY	\$10.51		\$5,125
<b>e. Deck</b>					
Hardwood IPE 5/4 x 6 Deck on 12" Centered 2x10 Joists w/ Concrete Perimeter Beam/Footing, 1. Approx. 6" AFG	4,500	SF	\$31.65		\$142,425
<b>f. Fountain Plaza</b>	1,457	SF	\$30.89		
1. Excavation	72	BCY	\$6.32		\$455
2. Compacted Subgrade	162	SY	\$3.86		\$625
3. 4" Aggregate Base, 25% Shrinkage	22	LCY	\$31.17		\$700
4. 2" Sand Cushion	9	CY	\$27.12		\$244
5. Bar Reinforcing, #3 at 16" OC	0	TON	\$1,200.00		\$493
6. 4" Concrete, 3kPSI, 5% Waste	19	CY	\$120.00		\$2,264
7. 2" Thick Granite Pavers on Pedestals	1,457	SF	\$27.00		\$39,339
8. Haul Spoils, 18% Swell	85	LCY	\$10.51		\$892
<b>g. Raised Stage</b>					
1. Concrete Paving	500	SF	\$4.48		\$2,240
<b>h. Paved Sports</b>	1,876	SF	\$6.32		
1. Excavation	46	BCY	\$6.32		\$293
2. 4" Decomposed Granite, 15% Shrinkage	27	LCY	\$142.27		\$3,786
3. Weed Barrier Fabric	208	SY	\$1.54		\$321
4. 6" Pea Gravel, 5% Shrinkage	36	LCY	\$133.22		\$4,860
5. Compaction	208	SY	\$3.86		\$805
6. Edging	180	LF	\$6.81		\$1,226
7. Haul Spoils, 18% Swell	55	LCY	\$10.51		\$575
<b>4. Special Features</b>					
a. Fountain MEP, Mist Screen, Rain Curtain (Allowance by O	1	LS	\$500,000.00		\$500,000
Adult / Senior Exercise Equipment, 6 Pieces by b. Kompan or Landscape Structures Heartbeat	6	EA	\$5,000.00		\$30,000
<b>5. Lighting</b>					
a. Path Lighting	36	EA	\$4,183.51		
"L3" Pedestrian Light 12' Pole, Stainless Steel 1. "Bega" or "Hess" Fixtr	36	EA	\$3,500.00		\$126,000
2. Pole Base	36	EA	\$350.00		\$12,600
3. UG Branch Circuit	720	LF	\$11.12		\$8,006
4. Electrical Gear, Panelboard	1	EA	\$4,000.00		\$4,000
b. Standard Parking Lot Lights - Phase 1	10	EA	7978.27		
1. 40' Poles, Fixture	10	EA	\$6,670.00		\$66,700
2. Pole Base	10	EA	\$500.00		\$5,000
3. Quad Receptacle, Weatherproof	10	EA	\$200.00		\$2,000
4. UG Branch Circuit	290	LF	\$10.63		\$3,083
5. Electrical Gear, Panelboard	1	EA	\$3,000.00		\$3,000
<b>6. Furnishings</b>					
a. Benches, Trash					
1. 12' x 5' Picnic Tables - Type B2	15	EA	\$3,000.00		\$45,000
2. Garden Bench - Type B3	4	EA	\$2,000.00		\$8,000

**Destination Bayfront**  
**100% Schematic Design - Reduced Cost**

**Family Area**

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
3. Dog Run Fence, Powdercoated SS Steel	1,000	LF	\$125.00		\$125,000
4. Waste Receptacles	4	EA	\$1,000.00		\$4,000
5. Drinking Fountain	1	EA	\$2,000.00		\$2,000
7. Park Signage					
a. Allowance per Hargreaves	1	LS	\$20,000.00		\$20,000
Subtotal	163,922	SF	\$17.01	62.78%	\$2,788,178
Contractor's General Conditions w/ B&I	163,922	SF	\$2.13	7.85%	\$348,522
Design Contingency at 20% = FEMA, Contingency at 2%	163,922	SF	\$4.21	15.54%	\$690,074
Escalation to 2014	163,922	SF	\$2.33	8.62%	\$382,677
Contractor's Overhead and Profit	163,922	SF	\$1.41	5.21%	\$231,520
<b>Total</b>	163,922	SF	\$27.09	100.00%	<b>\$4,440,972</b>

# Destination Bayfront

100% Schematic Design - Reduced Cost

## Zocalo

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
1. Sitework and Utilities					
a. Utilities (From Realigned Shoreline to East of Park)	17,406	SF	\$156.95		
400Amp Electrical Secondary, N3 Switchgear, Meter Housing (Primary Meter and Xfmr By Utility 1. Co.	375	LF	\$150.00		\$56,250
2. Buildings - Phase 1					
a. Beach Restaurant and Mezzanine Seating	1,725	SF	\$166.67		\$287,513
b. Mezzanine Balcony for Building Above	525	SF	\$166.67		\$87,502
c. 3 Retail / Vending Shops, Reclaimed Shipping Container	690	SF	\$187.50		\$129,375
d. Restrooms and Storage - Village 12 Fixture Cnl	600	SF	\$232.27		\$139,362
e. Canopy / Shade Structure	13,866	SF	\$125.00		\$1,733,250
f. Upgrade Canopy / Shade Structure Lighting to LED	13,866	SF	\$6.50		\$90,129
g. Upgrade Retail / Vending Shops Lighting to LED	2,940	SF	\$4.65		\$13,671
h. Electrical Gear, Panelboard	1	EA	\$5,000.00		\$5,000
i. U/G Branch Circuit	250	LF	\$15.00		\$3,750
j. Lightning Protection Building Structures and Canopy	13,866	SF	\$2.50		\$34,665
k. Communications U/G Conduit, 2 - 2" PVC Conduits	375	LF	\$50.00		\$18,750
3. Buildings - Phase 2					
a. 3 Retail / Vending Shops, Reclaimed Shipping Container	690	SF	\$187.50		\$129,375
b. Upgrade Retail / Vending Shops Lighting to LED	690	SF	\$4.65		\$3,209
Subtotal	17,406	SF	\$156.95	62.78%	\$2,731,800
Contractor's General Conditions w/ B&I	17,406	SF	\$19.62	7.85%	\$341,475
Design Contingency at 20% = FEMA Contingency at 2%	17,406	SF	\$38.64	15.54%	\$676,120
Escalation to 2014	17,406	SF	\$21.54	8.62%	\$374,940
Contractor's Overhead and Profit	17,406	SF	\$13.03	5.21%	\$226,835
<b>Total</b>	<b>17,406</b>	<b>SF</b>	<b>\$249.98</b>	<b>100.00%</b>	<b>\$4,351,173</b>

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Play Area

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
<b>1. Sitework and Utilities</b>					
<b>a. Demolition</b>	146,528	SF	\$0.89		
1. Lawn and Gardens (Clear and Grub)	137,431	SF	\$0.08		\$10,994
2. Matured Palm Trees (Remove)	110	EA	\$350.00		\$38,500
3. Concrete (Mesh Reinforced)	23,358	SF	\$0.67		\$15,754
4. Precast Light Standards (Bases to Remain, Salvage, Owner to Load and Haul)	5	EA	\$210.83		\$1,054
5. Utility Vaults (Decommission, Fill, Abandon)	2	EA	\$1,225.00		\$2,450
6. Water Fountain (Valve, Cap, Abandon Line)	1	LS	\$1,225.00		\$1,225
7. Waste Receptacles and Benches	10	EA	\$85.00		\$850
8. Picnic Table Structure (Dismantle, Salvage, Owner to Load and Haul)	2	EA	\$500.00		\$1,000
9. Gazebo Structure (Dismantle, Salvage, Owner to Load and Haul)	1	EA	\$1,200.00		\$1,200
10. Play Equipment (Dismantle, Salvage, Owner to Load and Haul)	1	LS	\$3,000.00		\$3,000
11. Aircraft Base & Mount (Foundation to Remain)	1	LS	\$2,500.00		\$2,500
12. Electrical Meter and Switchboard Assmly (De-Energize Supply)	1	LS	\$1,225.00		\$1,225
13. Load, Haul and Dispose of Topsoil & Debris	197	LOAD	\$231.22		\$45,625
14. Street Repair Allowance	1	LS	\$5,000.00		\$5,000
<b>b. Rough Grade Site</b>	146,528	SF	\$0.40		
1. Grade to Rough Subgrades +/- 10%	146,528	SF	\$0.40		\$58,611
<b>c. Drainage</b>					
1. French Drain	295	LF	\$25.00		\$7,375
2. Swale w/ French Drain	2,336	SF	\$30.00		\$70,080
3. Slot Drain	278	LF	\$50.00		\$13,900
<b>d. Irrigation</b>	70,889	SF	\$1.49		
1. Lawn - Spray Irrigation	34,728	SF	\$0.95		\$32,992
2. Gardens - Drip Irrigation	36,161	SF	\$1.62		\$58,581
3. Tree Bubblers	312	EA	\$45.16		\$14,096
<b>e. Utilities (From Realigned Shoreline to East of Park)</b>	146,528	SF	\$0.39		
1. Domestic Water Supply and Meter	250	LF	\$85.00		\$21,250
2. Sanitary Sewer	250	LF	\$65.00		\$16,250
3. Natural Gas, Meter	250	LF	\$78.00		\$19,500
<b>f. Earthwork</b>					
1. General Fill	5,993	LCY	\$18.00		\$107,874
<b>2. Softscape</b>					
<b>a. Reinforced Sod</b>	25,171	SF	\$4.68		\$117,800
<b>b. Sod (Includes 12" Planting Soil)</b>	9,557	SF	\$2.98		\$28,480
<b>c. Gardens</b>	29,276	SF	\$8.38		
1. Promenade Garden 5 gal.	2,873	SF	\$6.89		\$19,795
2. Swales 5 gal.	5,476	SF	\$10.16		\$55,636
3. Children Garden 3 & 5 gal.	20,927	SF	\$8.12		\$169,927
<b>c. Trees</b>	51	EA	\$1,638.14		
1. Large Palm Tree 30' Ht.	51	EA	\$1,800.00		\$91,800

# Destination Bayfront

100% Schematic Design - Reduced Cost

## Play Area

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
2. Medium Palm Tree 20' HL	33	EA	\$1,300.00		\$42,900
3. Accent Tree 4" cal.	35	EA	\$1,550.00		\$54,250
4. Shade Tree 4" & 5" cal.	37	EA	\$1,800.00		\$66,600
5. Tree Guying	156	EA	\$40.00		\$6,240
3. Hardscape					
a. Stabilized Decomposed Granite	34,548	SF	\$5.70		
1. Excavation	853	BCY	\$6.32		\$5,394
2. 4" Decomposed Granite, 15% Shrinkage	490	LCY	\$142.27		\$69,714
3. Weed Barrier Fabric	3,839	SY	\$1.54		\$5,908
4. 6" Pea Gravel, 5% Shrinkage	672	LCY	\$133.22		\$89,495
5. Compaction	3,839	SY	\$3.86		\$14,817
6. Edging	171	LF	\$6.81		\$1,165
7. Haul Spoils, 18% Swell	1,007	LCY	\$10.51		\$10,584
b. Interpretive Concrete Paths	24,645	SF	\$6.31		
1. Excavation	837	BCY	\$6.32		\$5,290
2. Compacted Subgrade	2,738	SY	\$3.86		\$10,570
3. 4" Aggregate Base, 25% Shrinkage	380	LCY	\$31.17		\$11,843
4. 2" Sand Cushion	152	CY	\$27.12		\$4,134
5. Edge Forms	6,384	LF	\$2.33		\$14,875
6. Bar Reinforcing, #3 at 16" OC	7	TON	\$1,200.00		\$8,340
7. 5" Concrete, 3kPSI, 5% Waste	400	CY	\$120.00		\$47,959
8. Expansion Joints	1,596	LF	\$3.22		\$5,139
9. Special Markings Allowance	24,645	SF	\$1.50		\$36,968
10. Haul Spoils, 18% Swell	988	LCY	\$10.51		\$10,381
c. Bike Paths	8,383	SF	\$4.69		
1. Excavation	285	BCY	\$6.32		\$1,799
2. Compacted Subgrade	931	SY	\$3.86		\$3,595
3. 4" Aggregate Base, 25% Shrinkage	129	LCY	\$31.17		\$4,028
4. 2" Sand Cushion	52	CY	\$27.12		\$1,406
5. Edge Forms	1,774	LF	\$2.33		\$4,133
6. Bar Reinforcing, #3 at 16" OC	2	TON	\$1,200.00		\$2,837
7. 5" Concrete, 3kPSI, 5% Waste	136	CY	\$120.00		\$16,313
8. Expansion Joints	444	LF	\$3.22		\$1,428
9. Striping	900	LF	\$0.24		\$216
10. Haul Spoils, 18% Swell	336	LCY	\$10.51		\$3,531
d. Play Surface	12,500	SF	\$13.14		
1. Excavation	407	BCY	\$6.32		\$2,572
2. Compacted Subgrade	1,331	SY	\$3.86		\$5,138
3. 6" Aggregate Base, 25% Shrinkage	277	LCY	\$31.17		\$8,634
4. 3" Asphalt	221	TON	\$63.17		\$13,961
5. Urethane Surfacing		SF	\$10.00		\$0
6. Haul Spoils, 18% Swell	700	LCY	\$10.51		\$7,357
e. Fountain Plaza - Poured Concrete	5,443	SF	\$6.00		\$32,658
4. Concrete					
Concrete Benches, 18" High x 24" Deep Seatwalls w/ a. Skate Deterants	1,000	LF	\$200.00		\$200,000

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Play Area

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
b. Concrete Slides, Custom Precast Polished Conc	336	SF	\$150.00		\$50,400
5. Masonry					
Climbing Wall, Limestone Clad Block w/ Climbing					
a. Handholds, 175' x 6'	1,050	SF	\$100.00		\$105,000
6. Special Features					
Fountain MEP, Interactive Sprayground (Allowance per					
a. Design Team)	1	LS	\$1,000,000		\$1,000,000
4 Small Pieces of Play Equipment (Allowance per					
b. Design Team)	4	EA	\$7,000.00		
Custom Rubber Waves Climbing Bars (Allowance per					
c. Design Team)	1	LS	\$20,000.00		\$20,000
d. Tree Platforms (Allowance per Design Team)	1	LS	\$68,000.00		
e. Custom Net (Allowance per Design Team)	1	LS	\$240,000.00		\$136,000
f. Custom Monkey Bars (Allowance per Design Team)	1	LS	\$100,000.00		\$136,000
g. Climbing Blocks (Allowance per Design Team)	1	LS	\$30,000.00		\$30,000
h. Slide (Allowance per Design Team)	1	LS	\$10,000.00		\$10,000
7. Lighting					
a. Path Lighting	45	EA	\$4,161.29		
"L3" Pedestrian Light 12" Pole, Stainless Steel					
1. "Bega" or "Hess" Fxtr	45	EA	\$3,500.00		\$157,500
2. Pole Base	45	EA	\$350.00		\$15,750
3. UG Branch Circuit	900	LF	\$11.12		\$10,008
4. Electrical Gear, Panelboard	1	EA	\$4,000.00		\$4,000
b. Uplights at Specimens and Trees	31	EA	\$873.06		
1. "L5" Fixture	31	EA	\$500.00		\$15,500
2. UG Branch Circuit	713	LF	\$10.61		\$7,565
3. Electrical Gear, Panelboard	1	EA	\$4,000.00		\$4,000
8. Furnishings					
a. Benches, Trash					
1. 12' x 5' Picnic Tables - Type B2	13	EA	\$3,000.00		\$39,000
2. Garden Bench - Type B3	11	EA	\$2,000.00		\$22,000
3. Waste Receptacles	4	EA	\$1,000.00		\$4,000
4. Drinking Fountain	1	EA	\$2,000.00		\$2,000
b. Buildings - Phase 1					
a. Play Area North Village Canopy / Shade Structure	4,721	SF	\$125.00		\$590,125
b. Play Area South Village Canopy / Shade Structure	2,254	SF	\$125.00		\$281,750
c. Upgrade Canopy / Shade Structure Lighting to LED	6,975	SF	\$6.50		\$45,338
d. Retail / Vending at South Village	130	SF	\$208.34		\$27,084
e. Changing Shelter at North Village	636	SF	\$121.53		\$77,172
f. First Aid / Office at North Village	60	SF	\$208.34		\$12,500
g. Retail / Vending at North Village	60	SF	\$208.34		\$12,500
h. Restroom and Storage at North Village	600	SF	\$232.27		\$139,362
i. Upgrade Retail / Vending Shops Lighting to LED	1,485	SF	\$4.65		\$6,905
j. Lightning Protection Building Structures and Canopy	8,480	SF	\$2.50		\$21,150
k. Communications U/G Conduit, 2 - 2" PVC Conduits	375	LF	\$50.00		\$18,750
10. Park Signage					

## Destination Bayfront

100% Schematic Design - Reduced Cost

### Play Area

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
a. Allowance per Hargreaves	1	LS	\$20,000.00		\$20,000
Subtotal	146,528	SF	\$33.36	62.78%	\$4,887,657
Contractor's General Conditions w/ B&I	146,528	SF	\$4.17	7.85%	\$610,957
Design Contingency at 20% + FEMA Contingency at 2%	146,528	SF	\$8.26	15.54%	\$1,209,695
Escalation to 2014	146,528	SF	\$4.58	8.62%	\$670,831
Contractor's Overhead and Profit	146,528	SF	\$2.77	5.21%	\$405,853
<b>Total</b>	146,528	SF	\$53.13	100.00%	<b>\$7,784,992</b>

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Promenade

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
<b>1. Sitework and Utilities</b>					
Assumes Demolition of Surficial Elements and Abandonment of UG Utilities, Does Not Provide for Any					
a. Seawall Work	123,059	SF	\$2.25		\$276,883
b. Rough Grade Site	123,059	SF	\$0.40		
1. Grade to Rough Subgrades +/- 10%	123,059	SF	\$0.40		\$49,224
c. Drainage					
1. Trench Drain Concealed	2,963	LF	\$20.00		\$59,260
d. Irrigation	6,279	SF	\$3.30		
1. Gardens - Drip Irrigation	6,279	SF	\$1.62		\$10,172
2. Tree Bubblers	234	EA	\$45.18		\$10,572
e. Utilities (From Realigned Shoreline to East of Park)	123,059	SF	\$0.97		
1. Domestic Water Supply, Quick Couplers	60	EA	\$1,250.00		\$75,000
2. Sanitary Sewer	100	LF	\$65.00		\$6,500
3. Natural Gas, Meter	100	LF	\$78.00		\$7,800
4. Electrical	100	LF	\$300.00		\$30,000
f. EPS					
1. Geofoam Blocks	51,057	CF	\$3.07		\$156,953
<b>2. Structural Work</b>					
a. Concrete Terraces	8,777	SF	\$85.00		\$746,045
b. Concrete Stairs at Ends of Terraces	1,330	SF	\$65.00		\$86,450
c. 8" Thick Concrete Walls Beneath Ramp Over Seawall	280	LF	\$35.00		\$9,800
a. Sheet Piling	520	VLF	\$50.00		\$26,000
b. 36" x 18" Concrete Beams at Ramp Terraces	840	LF	\$150.00		\$126,000
c. 12" Diameter Timber Piles at Promenade	600	EA	\$500.00		\$300,000
c. 12" Diameter Timber Piles at Ramp	40	EA	\$500.00		\$20,000
<b>3. Hardscape</b>					
a. Boardwalk	62,300	SF	\$36.12		\$2,250,276
b. Ramp Deck	5,040	SF	\$16.50		\$83,160
c. Concrete Paths (Vehicular)	29,236	SF	\$6.85		
1. Excavation	1,083	BCY	\$6.32		\$6,843
2. 6" Lime Stabilized Subgrade, Compact	3,248	SY	\$16.55		\$53,762
3. 6" Aggregate Base, 25% Shrinkage	677	LCY	\$31.17		\$21,095
4. Edge Forms	4,734	LF	\$2.33		\$11,030
5. Bar Reinforcing, #4 at 12" OC	13	TON	\$1,200.00		\$15,665
6. 6" Concrete, 3kPSI, 5% Waste	566	CY	\$120.00		\$68,217
7. Expansion Joints	2,959	LF	\$3.22		\$9,527
8. Striping	2,500	LF	\$0.24		\$600
9. Haul Spoils, 18% Swell	1,278	LCY	\$10.51		\$13,429
<b>4. Softscape</b>					
a. Gardens	6,279	SF	\$8.58		
1. Landform Garden 5 gal.	6,279	SF	\$8.58		\$53,874
b. Trees					
1. Large Palm Tree 30' Ht.	117	EA	\$1,800.00		\$210,600
<b>5. Lighting</b>					
a. Pole Lights	45	EA	\$7,008.19		

# Destination Bayfront

100% Schematic Design - Reduced Cost

## Promenade

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
1. "L1" 20' Poles, Fixture	45	EA	\$6,000.00		\$270,000
2. Pole Base	45	EA	\$400.00		\$18,000
3. Quad Receptacle, Weatherproof	45	EA	\$200.00		\$9,000
4. UG Branch Circuit	1,200	LF	\$10.61		\$13,369
5. Electrical Gear / Panelboard	1	EA	\$5,000.00		\$5,000
b. Mast Lights	30	EA	\$11,874.40		
1. "L2" 40' Poles, Fixture	30	EA	\$10,500.00		\$315,000
2. Pole Base	30	EA	\$650.00		\$19,500
3. Quad Receptacle, Weatherproof	30	EA	\$200.00		\$6,000
4. UG Branch Circuit	1,200	LF	\$10.61		\$12,732
5. Electrical Gear / Panelboard	1	EA	\$3,000.00		\$3,000
6. Furnishings					
a. Benches, Trash					
1. 16" Hardwood Benches Handmade - Type B1	512	LF	\$625.00		\$320,000
2. Waste Receptacles	4	EA	\$1,000.00		\$4,000
3. Drinking Fountain	3	EA	\$2,000.00		\$6,000
7. Metal Fabrications					
a. Guardrail at Ramp	412	LF	\$500.00		\$206,000
8. Buildings - Phase 1					
a. Sherrill Park Canopy / Shade Structure	4,200	SF	\$125.00		\$525,000
b. Play Area South Village Canopy / Shade Structure	2,755	SF	\$125.00		\$344,375
c. Play Area North Village Canopy / Shade Structure	2,755	SF	\$125.00		\$344,375
d. Zocalo Canopy / Shade Structure	4,200	SF	\$125.00		\$525,000
e. Restrooms and Storage - Sherrill, 12 Fixture Cnt.	600	SF	\$232.27		\$139,362
f. Upgrade Canopy / Shade Structure Lighting to LED	13,910	SF	\$6.50		\$90,415
g. Lightning Protection at Canopy / Shade Structure	13,910	SF	\$2.50		\$34,775
9. Buildings - Phase 2					
a. Retail / Vending at Sherrill Park Village	260	SF	\$208.34		\$54,168
b. Upgrade Retail / Vending Shops Lighting to LED	260	SF	\$4.65		\$1,209
10. Park Signage					
a. Allowance per Hargreaves	1	LS	\$20,000.00		\$20,000
Subtotal	123,059	SF	\$65.67	62.78%	\$8,081,016
Contractor's General Conditions w/ B&I	123,059	SF	\$8.21	7.85%	\$1,010,127
Design Contingency at 20% = FEMA Contingency at 2%	123,059	SF	\$16.25	15.54%	\$2,000,052
Escalation to 2014	123,059	SF	\$9.01	8.62%	\$1,109,119
Contractor's Overhead and Profit	123,059	SF	\$5.45	5.21%	\$671,017
<b>Total</b>	<b>123,059</b>	<b>SF</b>	<b>\$104.59</b>	<b>100.00%</b>	<b>\$12,871,332</b>

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Marina Basin

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
<b>1. Sitework and Utilities</b>					
Stormwater Filters Upstream at 42 Locations (Allowance a. per Design Team)	1	LS	\$420,000.00		\$420,000
b. Haul Sand, Dredge from Marina Basin. Relocate	9,680	CY	\$36.00		\$348,480
<b>2. Structural Work</b>					
Breakwater, Remove Existing, Install Box Culverts, New a. Material, Concrete Walk, From Barge	50	LF	\$5,000.00		\$250,000
<b>3. Lighting</b>					
a. Lighting Allowance	3	EA	\$7,897.08		
1. "L" 20' Poles, Fixture	3	EA	\$6,000.00		\$18,000
2. Pole Base	3	EA	\$400.00		\$1,200
3. Quad Receptacle, Weatherproof	3	EA	\$200.00		\$600
4. UG Branch Circuit	84	LF	\$10.61		\$891
5. Electrical Gear / Panelboard	1	EA	\$3,000.00		\$3,000
<b>Subtotal</b>					
	1	LS	\$1,042,171	62.78%	\$1,042,171
Contractor's General Conditions w/ B&I	1	LS	\$130,271.41	7.85%	\$130,271
Design Contingency at 20% = FEMA Contingency at 2%	1	LS	\$257,937.38	15.54%	\$257,937
Escalation to 2014	1	LS	\$143,038.00	8.62%	\$143,038
Contractor's Overhead and Profit	1	LS	\$86,537.99	5.21%	\$86,538
<b>Total</b>	<b>1</b>	<b>LS</b>	<b>\$1,659,956</b>	<b>100.00%</b>	<b>\$1,659,956</b>

# Destination Bayfront

## 100% Schematic Design - Reduced Cost

### Pier

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
<b>1. Sitework and Utilities</b>					
a. Demolition					
1. Beach Café	1,200	SF	\$11.01		\$12,000
2. Concrete Deck	5,000	EA	\$6.50		\$32,500
3. Handicap Ramp	1,200	SF	\$6.50		\$7,800
4. Elevated Concrete Walkway	1,140	EA	\$6.50		\$7,410
5. Load, Haul and Dispose of Debris	474	LOAD	\$231.22		\$109,701
6. Street Repair Allowance	1	LS	\$5,000.00		\$5,000
b. Utilities (From Realigned Shoreline)					
1. Domestic Water Supply and Meter	400	LF	\$55.00		\$22,000
Electrical Secondary, N3 Switchgear, Meter					
2. Housing (Primary, Meter and Xfmr By Utility Co.	400	LF	\$250.00		\$100,000
3. Sanitary Sewer	400	LF	\$65.00		\$26,000
4. Natural Gas, Meter	400	LF	\$78.00		\$31,200
<b>2. Structural Work</b>					
a. Bulkhead Wall					
	165	LF	\$500.00	1.39%	\$92,500
b. Pier Deck and Structure - Phase 1					
	6,720	SF	\$180.00	18.18%	\$1,209,600
c. Pier Deck and Structure - Phase 2					
	7,680	SF	\$180.00	20.78%	\$1,382,400
<b>3. Lighting</b>					
a. Pole Lights					
1. 20' Poles, Fixture	3	EA	\$6,891.67		\$20,675
2. Pole Base	3	EA	\$4,000.00		\$12,000
3. Quad Receptacle, Weatherproof	3	EA	\$200.00		\$600
4. UG Branch Circuit	250	LF	\$17.50		\$4,375
5. Electrical Gear / Panelboard	1	EA	\$2,500.00		\$2,500
b. Mast Lights					
1. "L2" 40' Poles, Fixture	1	EA	\$12,945.75		\$12,945.75
2. Pole Base	1	EA	\$10,500.00		\$10,500
3. Pole Base	1	EA	\$650.00		\$650
3. Quad Receptacle, Weatherproof	1	EA	\$200.00		\$200
4. UG Branch Circuit	75	LF	\$10.61		\$796
5. Electrical Gear / Panelboard	1	EA	\$800.00		\$800
<b>4. Furnishings</b>					
a. 15' Hardwood Benches Handmade					
	48	LF	\$625.00		\$30,000
b. Gangway or Ramp to Marina Basin					
	550	LF	\$625.00		\$343,750
<b>5. Buildings - Phase 1</b>					
a. Canopy / Shade Structure					
	4,623	SF	\$125.00	8.69%	\$577,875
b. Upgrade Canopy / Shade Structure Lighting to LED					
	4,623	SF	\$6.50	0.45%	\$30,050
c. 4 Retail / Vending Shops, Shipping Containers					
	520	SF	\$166.67	1.30%	\$86,668
b. Upgrade Retail / Vending Shops Lighting to LED					
	520	SF	\$4.65	0.04%	\$2,418
<b>6. Buildings - Phase 2</b>					
a. 2 Recreation Equipment Rental, Shipping Container					
	260	SF	\$125.00	0.49%	\$32,500
b. Upgrade Retail / Vending Shops Lighting to LED					
	260	SF	\$4.65	0.02%	\$1,209

**Destination Bayfront**  
**100% Schematic Design - Reduced Cost**

**Pier**

ITEM	QUANTITY	UNIT	UNIT COST	PERCENT OF PROJECT	TOTAL
Subtotal	15,840	SF	\$263.65	62.78%	\$4,176,202
Contractor's General Conditions w/ B&I	15,840	SF	\$32.96	7.85%	\$522,025
Design Contingency at 20% + FEMA Contingency at 2%	15,840	SF	\$65.25	15.54%	\$1,033,610
Escalation to 2014	15,840	SF	\$36.19	8.62%	\$573,184
Contractor's Overhead and Profit	15,840	SF	\$21.89	5.21%	\$346,776
<b>Total</b>	15,840	SF	\$419.94	100.00%	<b>\$6,651,797</b>



# THANKS & RECOGNITION





# THANKS AND RECOGNITION

The design team would like to thank the following groups and individuals who have contributed to the Destination Bayfront planning process thus far:

## **DESTINATION BAYFRONT EXECUTIVE COMMITTEE**

Dan Biles	<i>Director of Engineering Services</i>
Toby Futrell	<i>Destination Bayfront</i>
JJ Hart	<i>Destination Bayfront</i>
Trey McCampbell	<i>Destination Bayfront</i>
Oscar Martinez	<i>Assistant City Manager for Public Works and Utilities</i>
Michael Morris	<i>Director of Parks and Recreation</i>
Stacie Talbert	<i>Assistant Director of Parks and Recreation</i>

## **DESIGN TEAM SELECTION COMMITTEE**

Dan Biles	<i>Director Engineering Services</i>
Marco Castillo	<i>Coordinating Officer, The John G and Marie Stella Kennedy Memorial Foundation</i>
Bonnie Conner	<i>Retired Vice President of San Antonio Parks Foundation</i>
Toby Futrell	<i>Retired City Manager of Austin, Texas</i>
Gabe Guerra	<i>Executive Vice President Kleberg Bank, President Westside Business Association</i>
Gloria Hicks	<i>CPA Ed Hicks Imports of South Texas and Community Volunteer</i>
Oscar Martinez	<i>Assistant City Manager for Public Works and Utilities</i>
Stacie Talbert	<i>Assistant Director of Parks &amp; Recreation</i>
Bob Wallace	<i>Attorney and Chairman, Coastal Bend Bays &amp; Estuaries Program</i>

## **DESTINATION BAYFRONT ORGANIZERS**

Trey McCampbell, JJ Hart, David Loeb, Chad Magill, Crystal Mead, Will Pettus, Travis Ralls, Paulette Kluge, Philip Ramirez, Mark Minutaglio, Derwood Anderson, George B. Clower, Art Granado, Joe Hilliard, Ron Benavides, Toby Futrell, Bonnie Conner, Jaime Nodarse, Stephen Rybak, John Segrest

## **AGENCIES AND COMMUNITY GROUPS:**

Art Center of Corpus Christi, Bayfest, Beach to Bay, Buc Days, Coastal Bend Bays and Estuaries Program, Corpus Christi Chamber of Commerce, Corpus Christi Hispanic Chamber of Commerce, Corpus Christi First / First Friday Artwalk, Corpus Christi Yacht Club, Corpus Christi Marina, Episcopal Church of the Good Shepherd and St. James Episcopal School, Festival of the Arts, First United Methodist Church, Harbor Lights Festival, Jazz Festival, Metropolitan Planning Organization, Regional Transportation Authority, Type A Board, United States Army Corps of Engineers, Veterans Committee

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Mayor Nelda Martinez  
City Council Destination Bayfront Task Force