

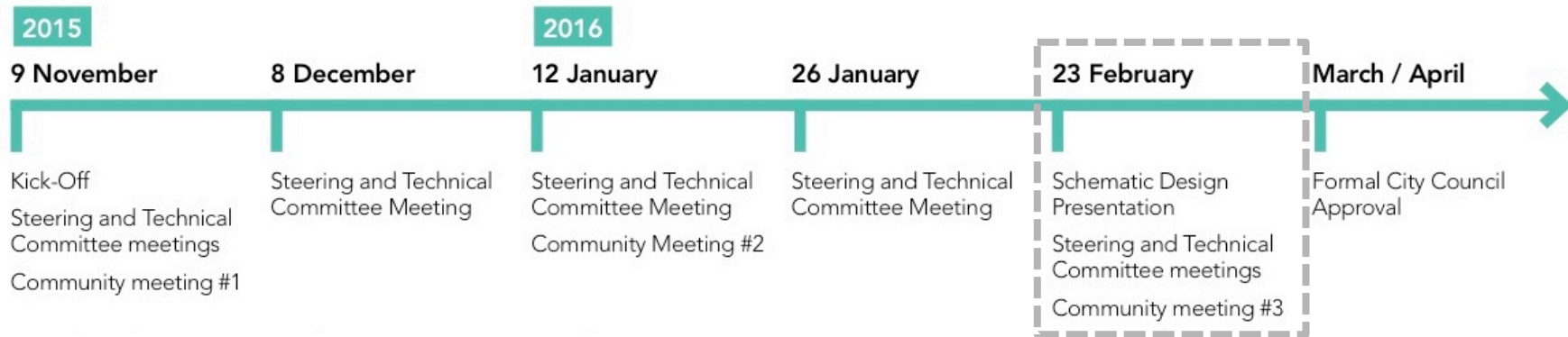
LAKE EFFECT SIGNATURE PROJECT



CIVITAS

AGENDA

Community Engagement timeline:*



Introduction – Mayor Willcox

What we have heard

Proposed Design

Design Cost Estimate

Operations, Maintenance and Programming Cost Estimate

Design Views



Architectural Illustration © Jerrald E. Ohm

FINAL DRAFT

LAKE EFFECT
WAYZATA
wayzatalakeeffect.com

CORE VALUES

MAKE IT ABOUT THE LAKE EXPERIENCE

MAKE IT ENVIRONMENTALLY SENSITIVE

MAKE IT FOR LOCAL RESIDENTS

MAKE IT SAFE



How bold should we be?

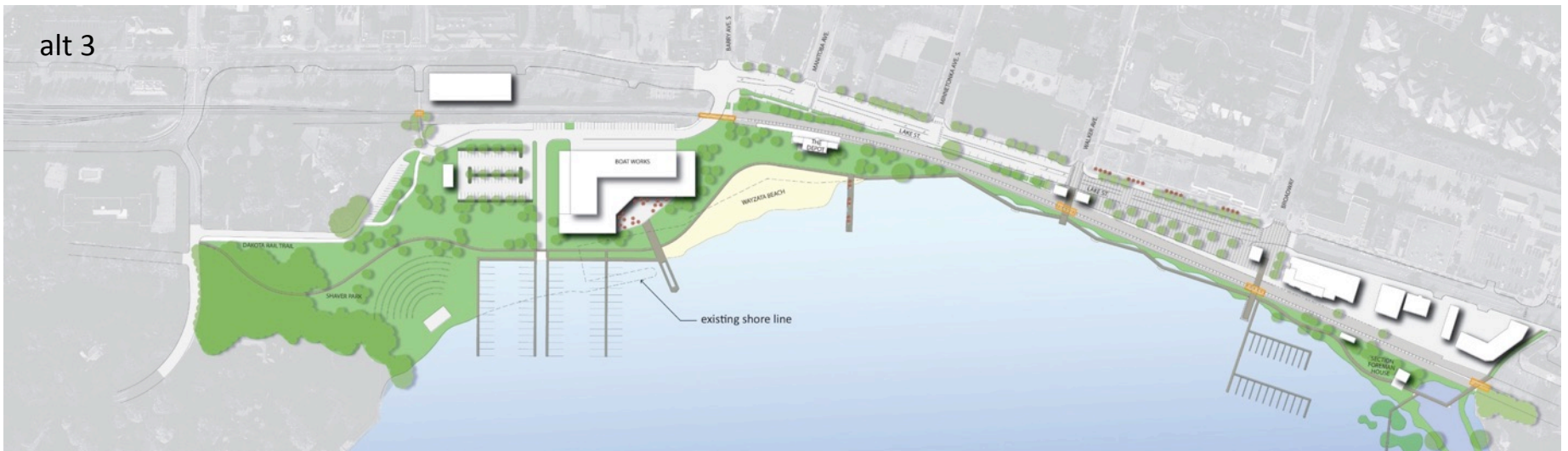
alt 1



alt 2



alt 3





CHILDREN



TEENAGERS



ADULT COUPLE



FAMILY



SENIORS



KINETIC ELEMENTS



WATER ACCESS



PROTECTED SWIMMING



ICE FISHING



BOARDWALK



URBAN BEACH



DIVING PLATFORM



COMMUNITY MARKETS



COMMUNITY CENTER



FISHING



BIRD WATCHING/NATURE VIEWING



FOOD TRUCK FIESTA



GROUP EXERCISE



SKATING



COMMUNITY SPACE



MOVIES IN THE PARK



FIRE PITS



PASSIVE SEATING



FIRE PITS



YOGA IN THE PARK

WHAT DID WE HEAR?

- 1. Support for the lake walk and lake edge restoration.**
- 2. Support for enhanced Lake Street and municipal parking lot**
- 3. Desire to connect Dakota Rail Trail along Lake Street**
- 4. Support for enhanced beach and park space**
- 5. Mixed reactions to altered marina and park space**
- 6. Strong preference for community activities**
- 7. Support for safer rail crossings**









ENHANCED
INTERSECTION

COMMUNITY
TABLES

ON-STREET BIKE LANE

EXPANDED SIDEWALK

ON-STREET BIKE LANE

ENHANCED LAKE STREET

LAKE STREET PLAZA

VIEWING PLATFORM

ENHANCED
INTERSECTION

BROADWAY
PLAZA

ENHANCED
CROSSING

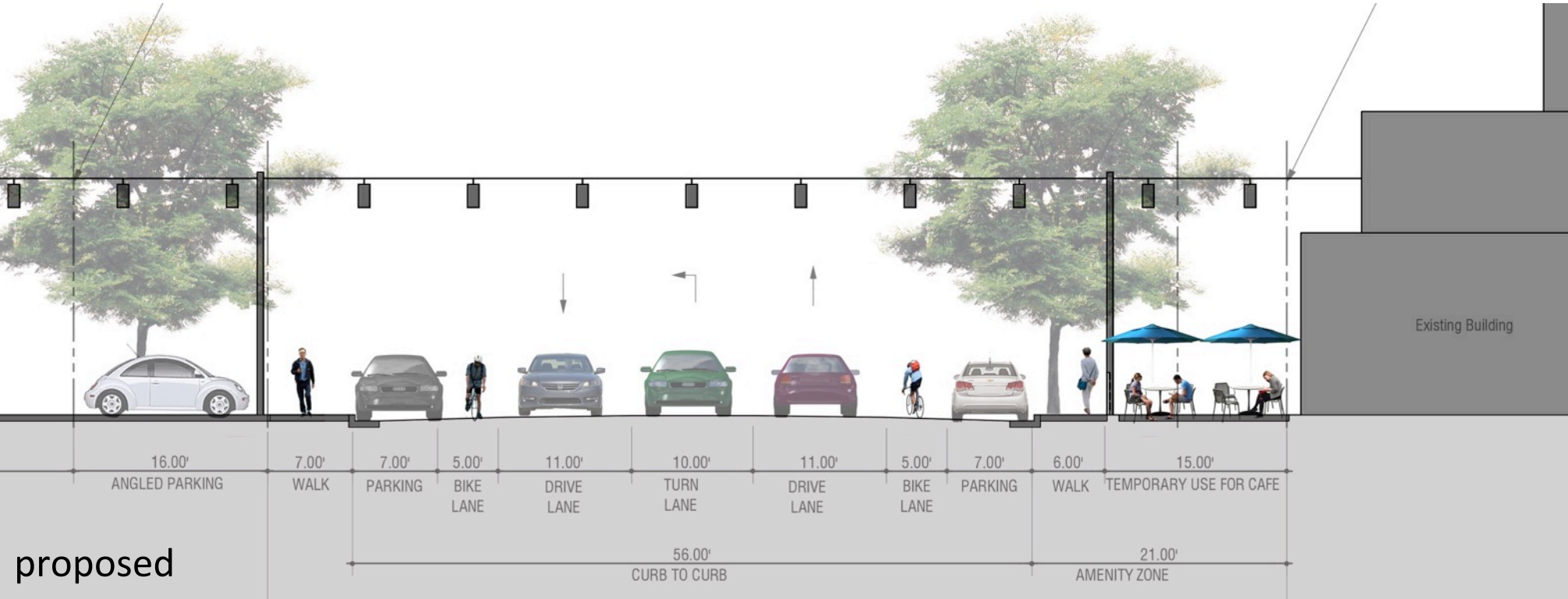
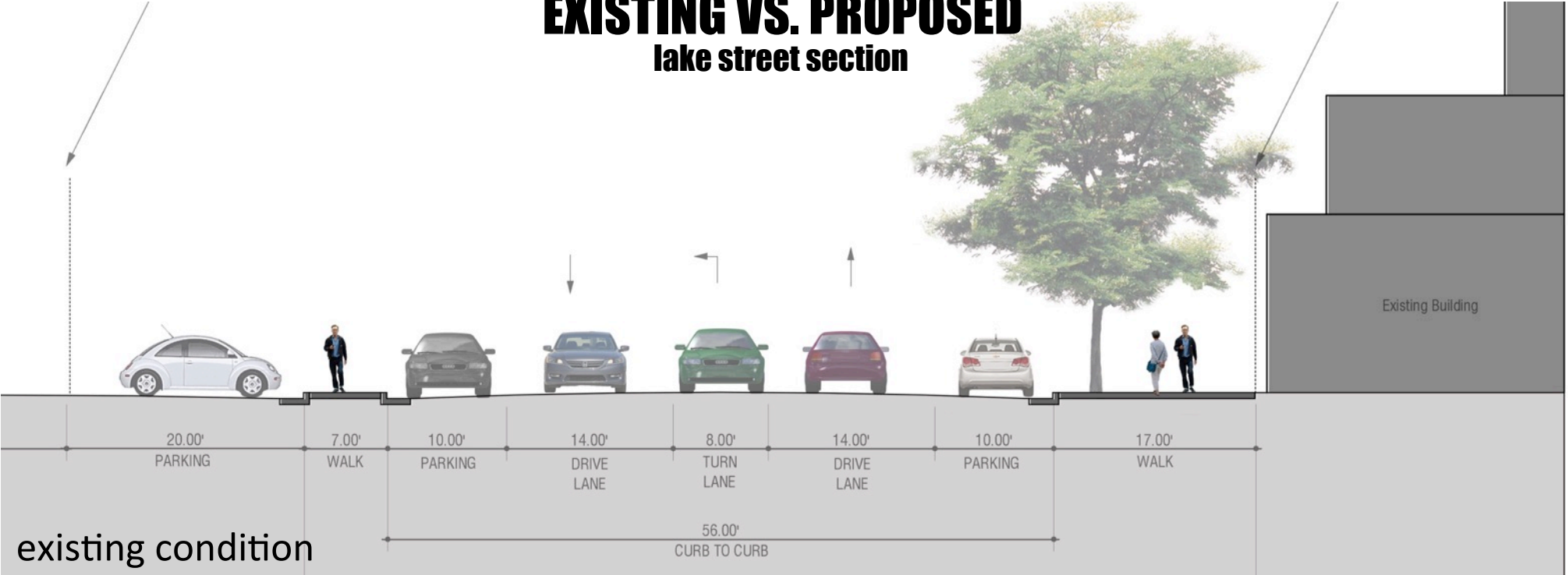
ENHANCED LAKE STREET



CAR BASED EXPERIENCE
existing lake street

EXISTING VS. PROPOSED

lake street section









PLAYGROUND

WATER QUALITY

CONCESSION &
RENTAL FACILITY

PICNIC PAVILION

PICNIC PAVILION

RESTROOM

PLAYGROUND

ADA RAMP TO WATER

PROTECTED SWIMMING

SEATED EDGE

BEACH



ON-STREET BIKELANE

MARINA

OFF-STREET BIKE LANE

SHAVER PARK

MARINA

BEACH

PHASE I
SHAVER PARK



TRAILHEAD

VOLLEYBALL

OFF-STREET BIKE LANE

EXPANDED PARKING
W/ WATER QUALITY

OFF-STREET BIKE LANE

ENHANCED MARINA

SHAVER PARK

BEACH

COMMUNITY DOCKS

POSSIBLE PHASE II
SHAVER PARK



DEPOT TERRACES

RESTORED SHORELINE

VIEWING PLATFORM

ENHANCED

CROSSING

ENHANCED LAKE STREET

LAKE STREET PLAZA

BROADWAY
PLAZA

ENHANCED

CROSSING

COMMUNITY
DOCKS

COMMUNITY
PIER

POTENTIAL WALKER STREET CROSSING

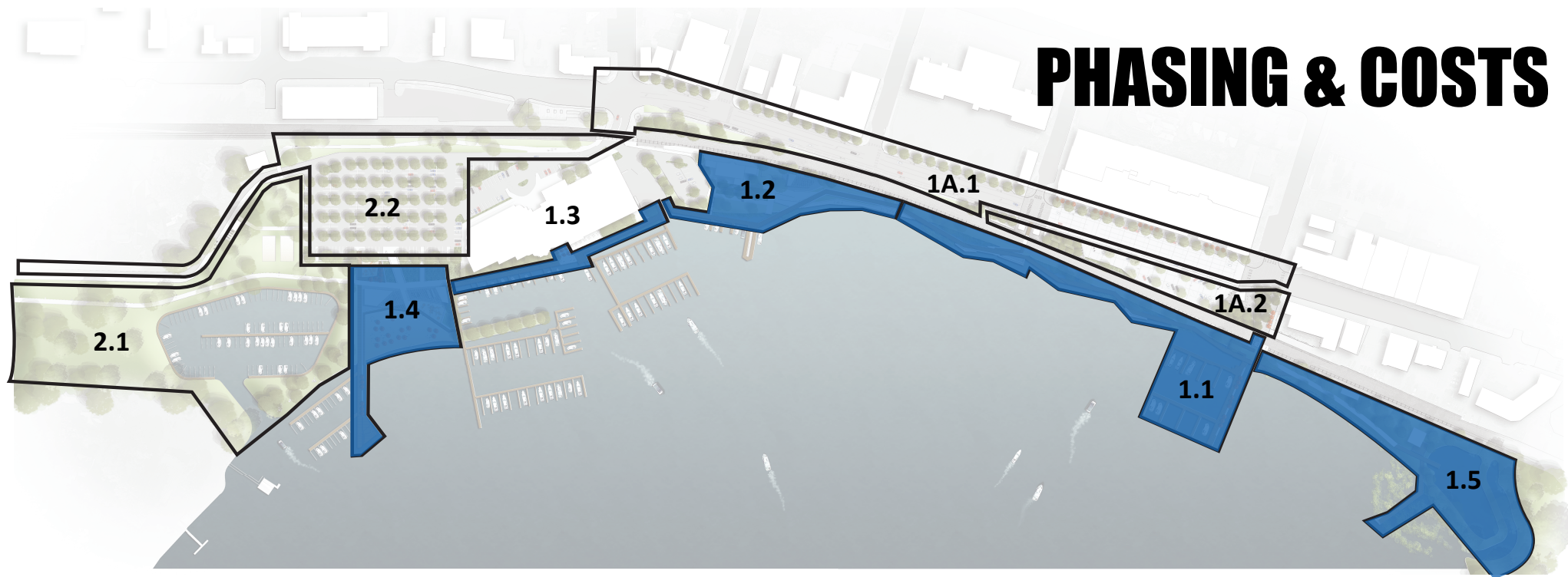


POTENTIAL WALKER STREET CROSSING

PHASING & COSTS

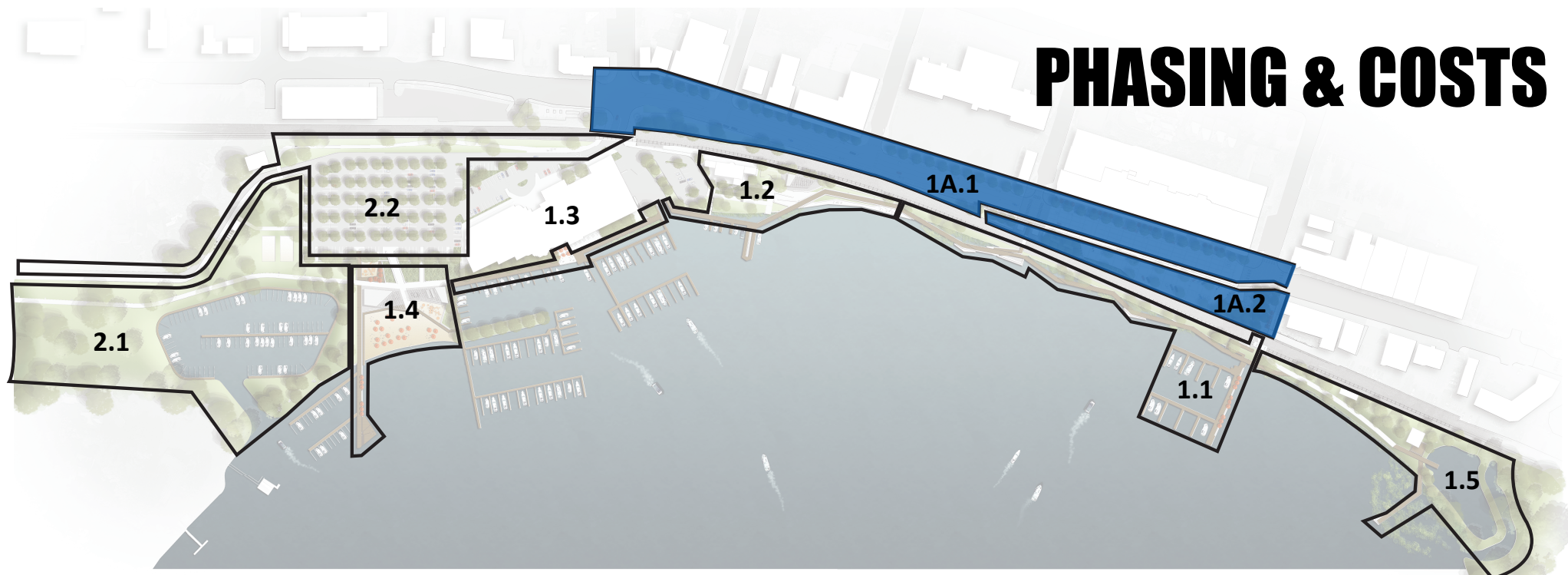


PHASING & COSTS



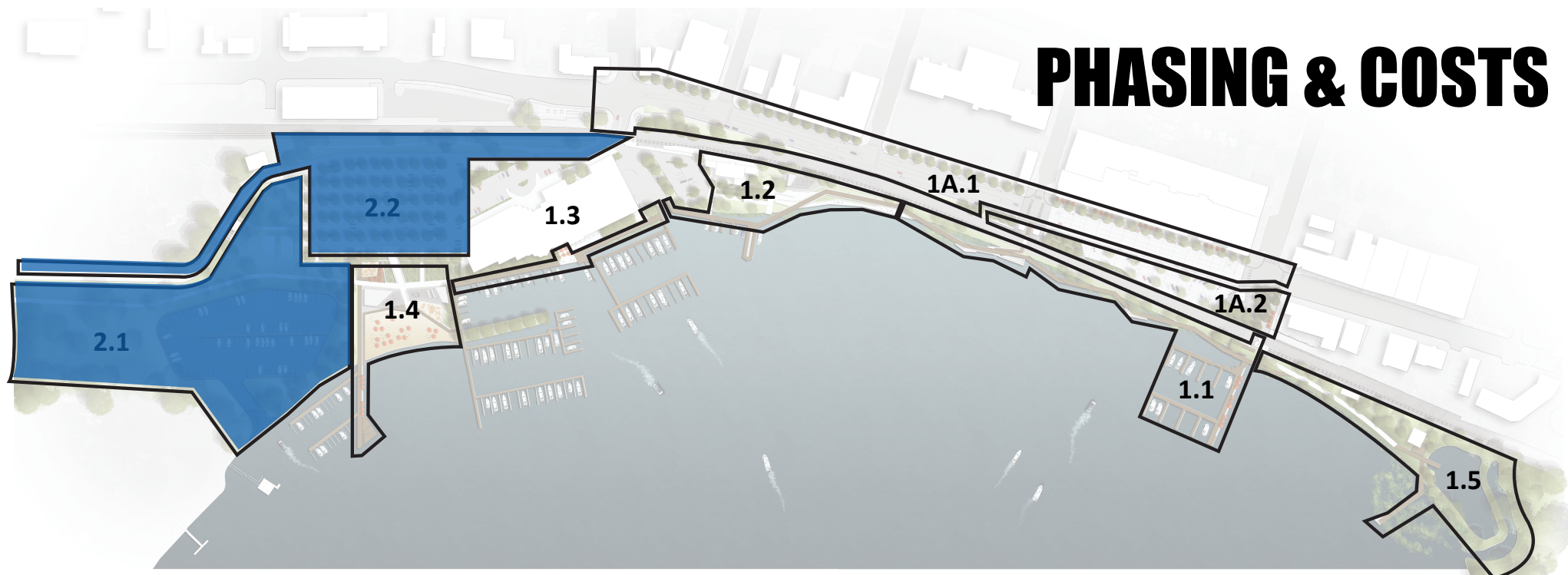
1.1 – LAKE WALK	\$3,274,000
1.2 – DEPOT PARK	\$1,650,000
1.3 – BOAT WORKS	\$ 543,000
1.4 – WAYZATA BEACH	\$3,498,000
1.5 – ECO PARK	\$ 905,000
1.6 – ENHANCED RAIL CROSSINGS	\$ 540,000
<u>CONTINGENCY (15%)</u>	<u>\$1,500,000</u>
PHASE 1 TOTAL	\$11,910,000

PHASING & COSTS



1A.1 – LAKE STREET	\$1,880,000
1A.2 – LAKE STREET PLAZA	\$1,350,000
<u>CONTINGENCY (15%)</u>	<u>\$ 485,000</u>
PHASE 1A TOTAL	\$3,715,000

PHASING & COSTS



2.1 – SHAVER PARK	\$1,705,000
2.2 – PARKING AND ROADWAY	\$ 850,000
2.3 – WALKER STREET CROSSING	\$ 390,000
<u>CONTINGENCY (15%)</u>	<u>\$ 440,000</u>
PHASE 2 TOTAL	\$3,395,000

PHASING & COSTS



PHASE 1 TOTAL	\$11,910,000
PHASE 1A TOTAL	\$3,715,000
<u>PHASE 1A TOTAL</u>	<u>\$3,395,000</u>
TOTAL COSTS	\$19,020,000

PROGRAMMING STRATEGY

The Operating Budget

Operating Cost: The Lake Effect will offer more experiences than other Wayzata parks; it will cost more to maintain.



ROUTINE O&M



CAPITAL MAINTENANCE



EVENTS &
PROGRAMMING



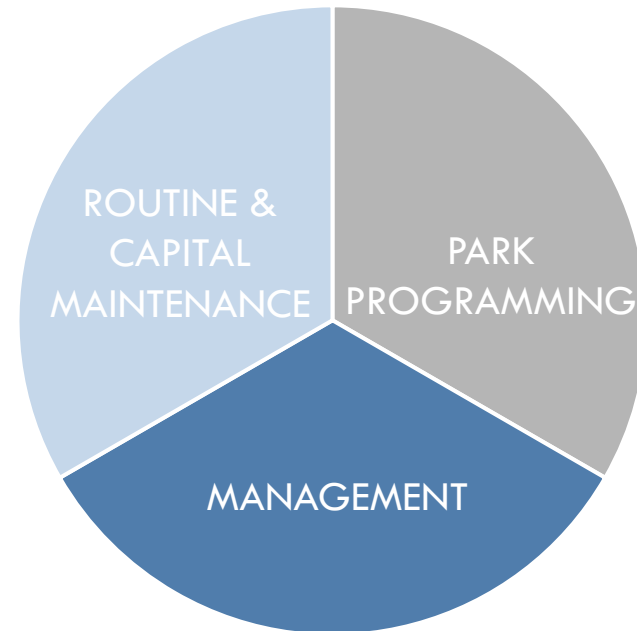
MARKETING &
OUTREACH



GENERAL
ADMINISTRATION



PLANNING &
ADVOCACY



Operating Cost: The updated design, refined programming, and stakeholder feedback, suggest a $\pm$ \$1.3M annual budget.

Annual O&M at Best-Designed, Highly-Activated Parks
(Taking into Account Location and Aspirations)

\$160K - \$300K per acre

Current Annual Wayzata Average O&M

\$8K - \$10K per acre

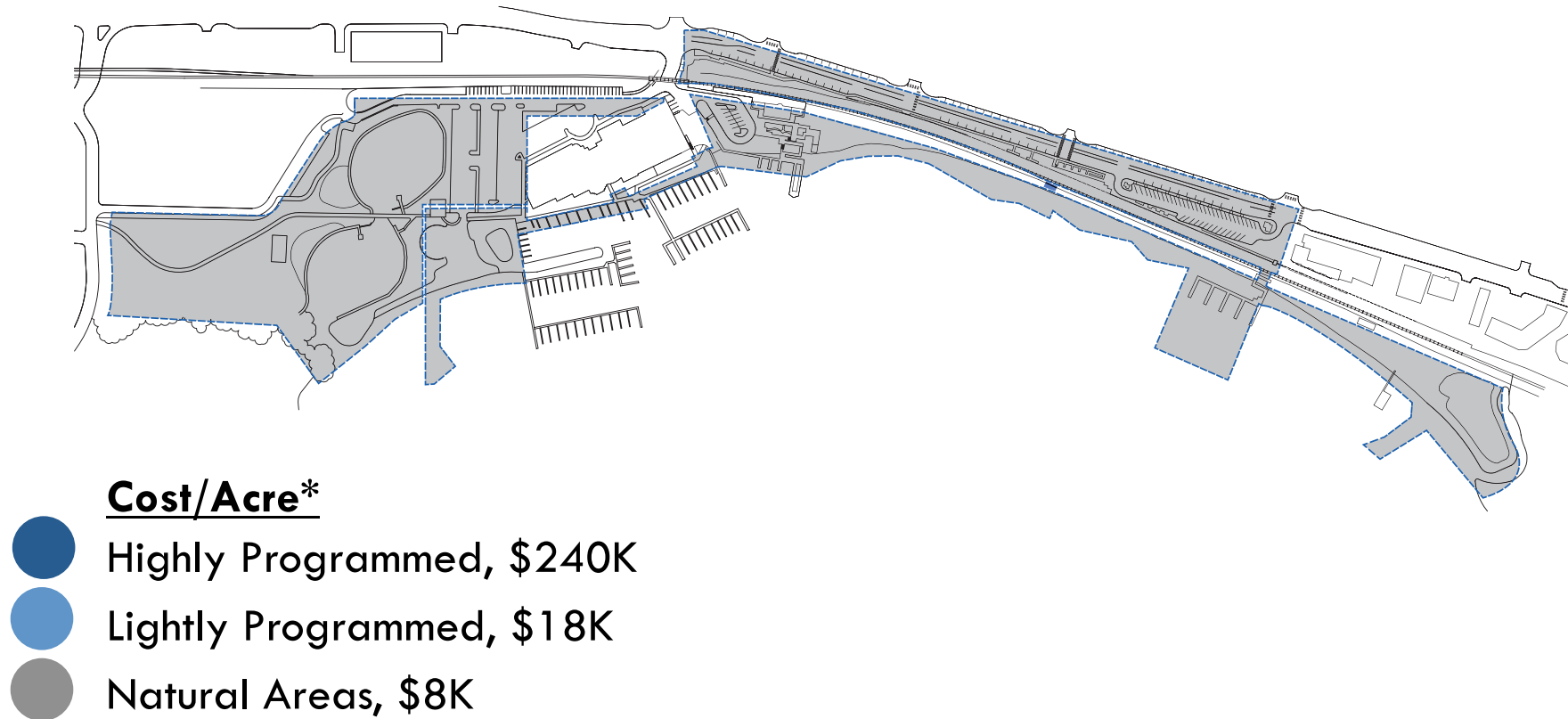
Assumed Wayzata Lake Effect O&M

\$83K per acre

X 16.3 acres

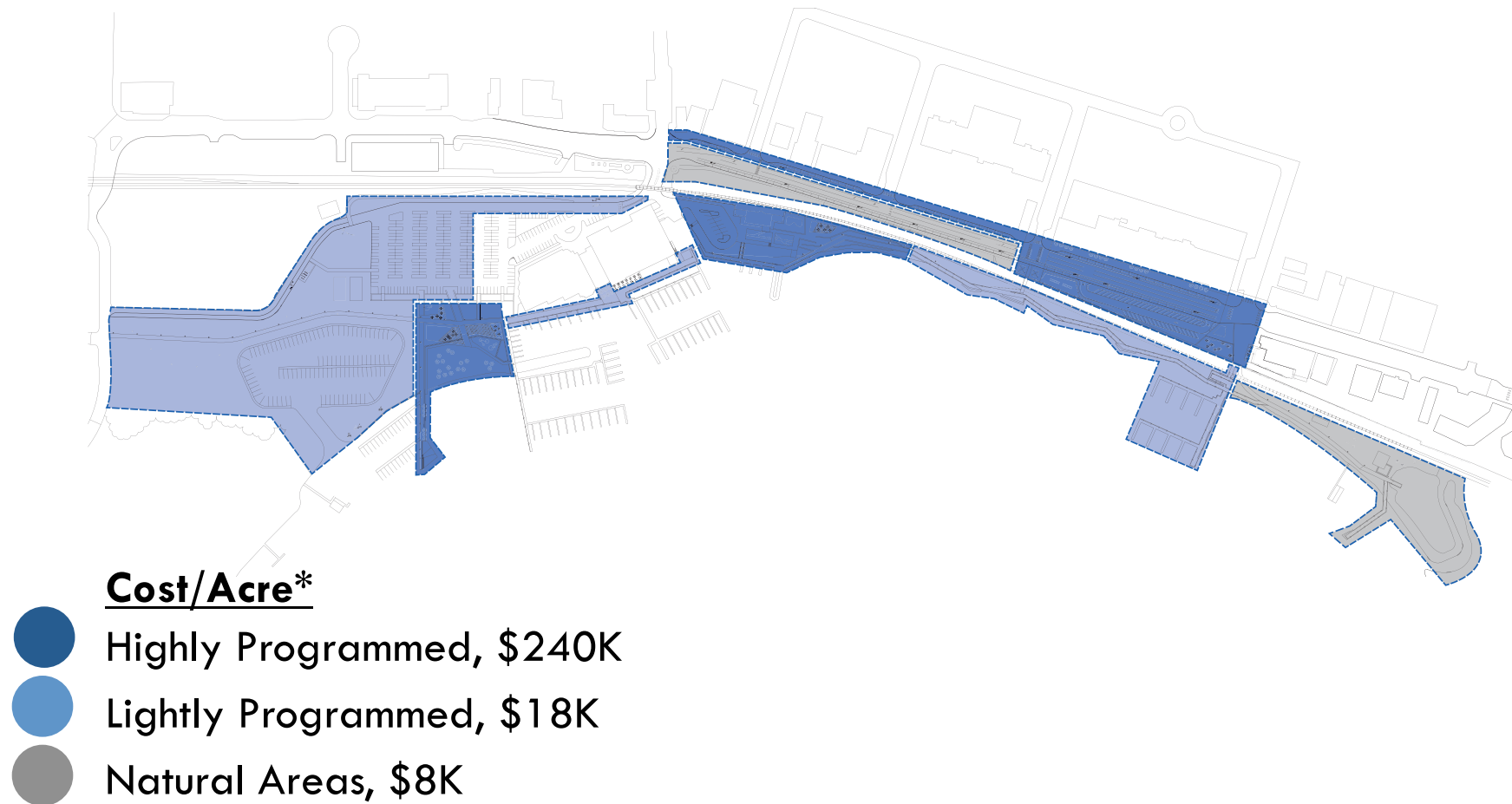
~\$1.34M total

Operating Cost: Today, Wayzata's parks are lightly programmed or programming costs are incurred "off balance sheet."



* Sources for operating costs per acre include signature parks with comparable programming, downtown parks in St. Paul, and existing operating costs in Wayzata.

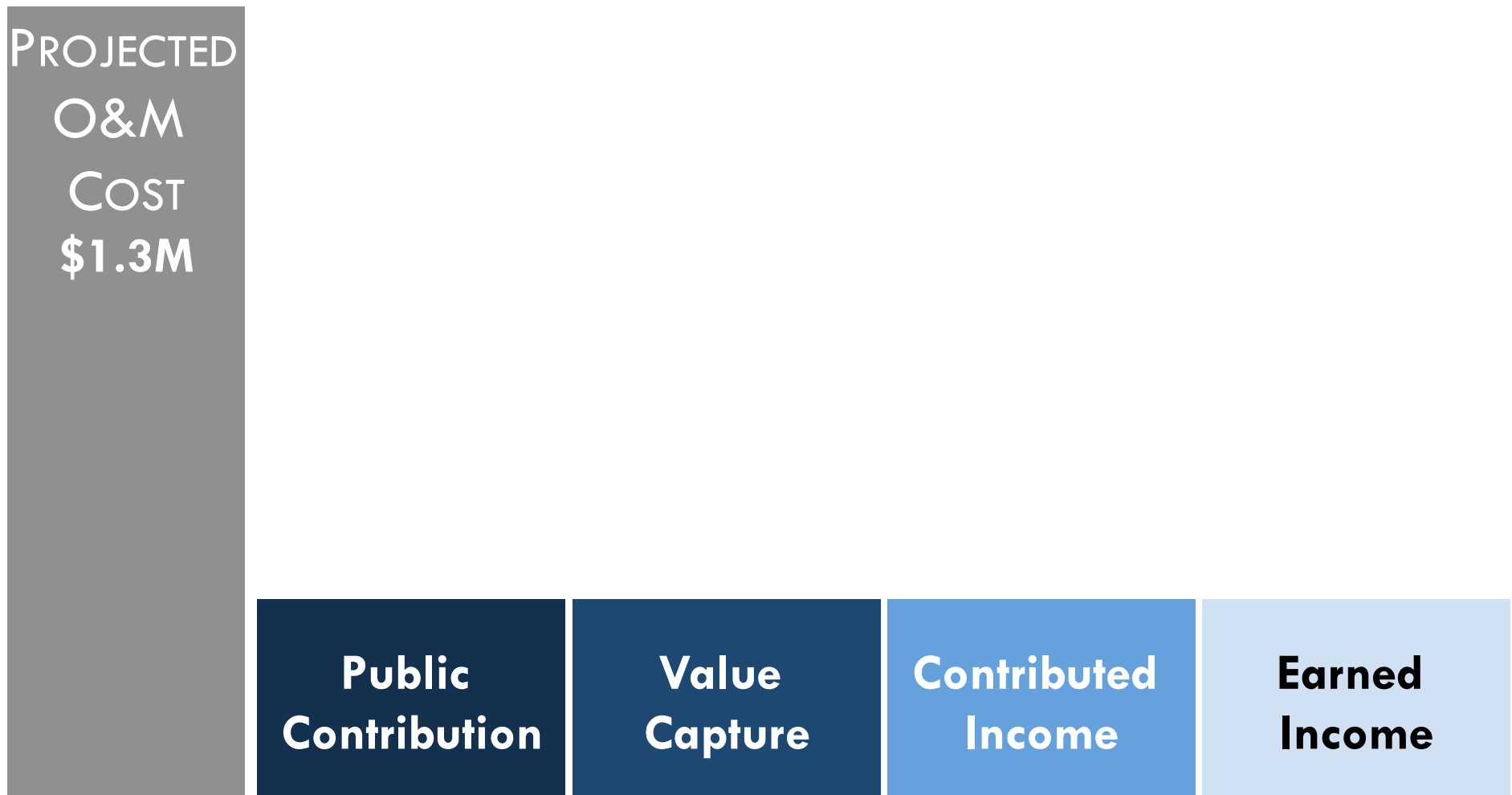
Operating Cost: Drivers of the \$83K/acre figure take into account the design and programming proposal at full build-out.



Note: Phase 1 O&M costs are likely to be somewhat lower.

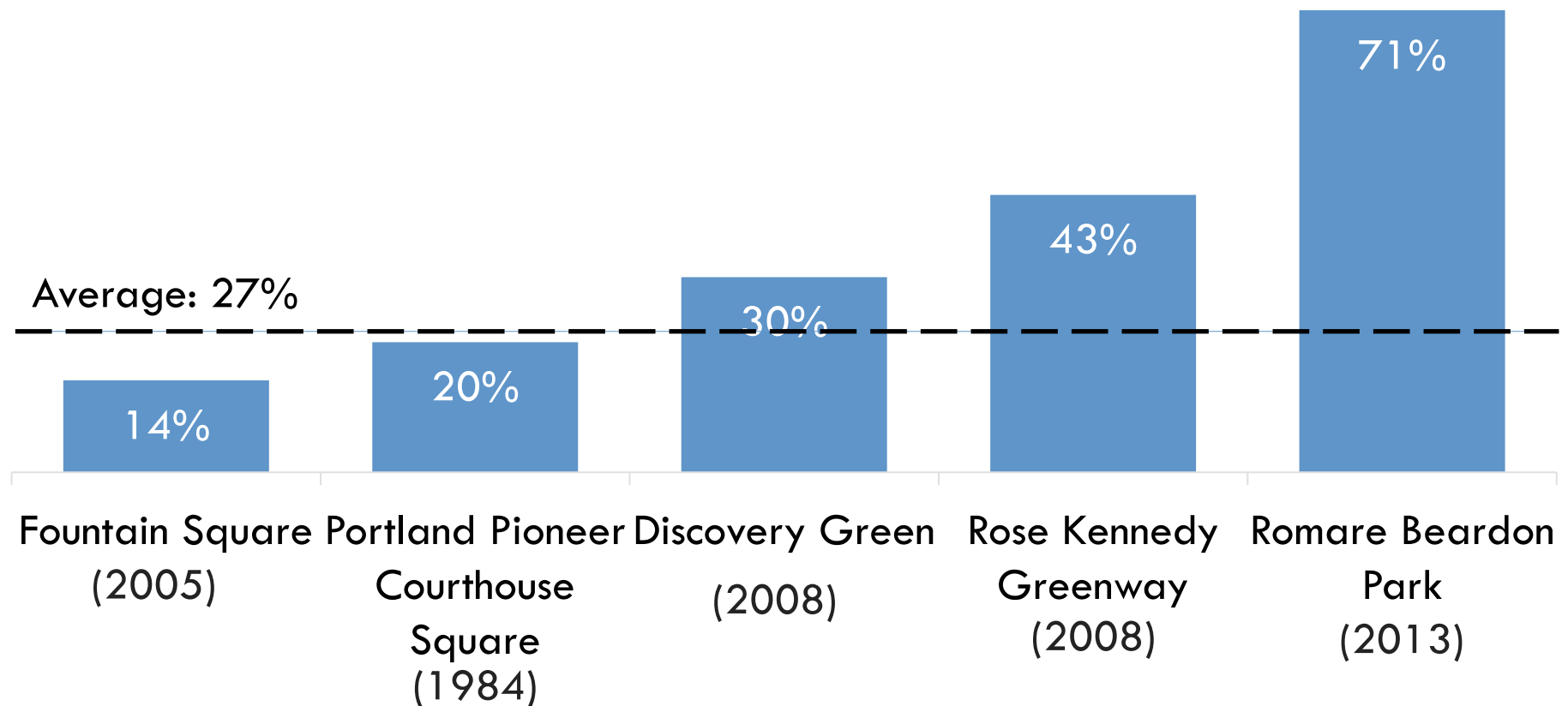
* Sources for operating costs per acre include signature parks with comparable programming, downtown parks in St. Paul, and existing operating costs in Wayzata.

Revenue Assessment: We have identified a combination of funding sources sufficient to support operations and maintenance.



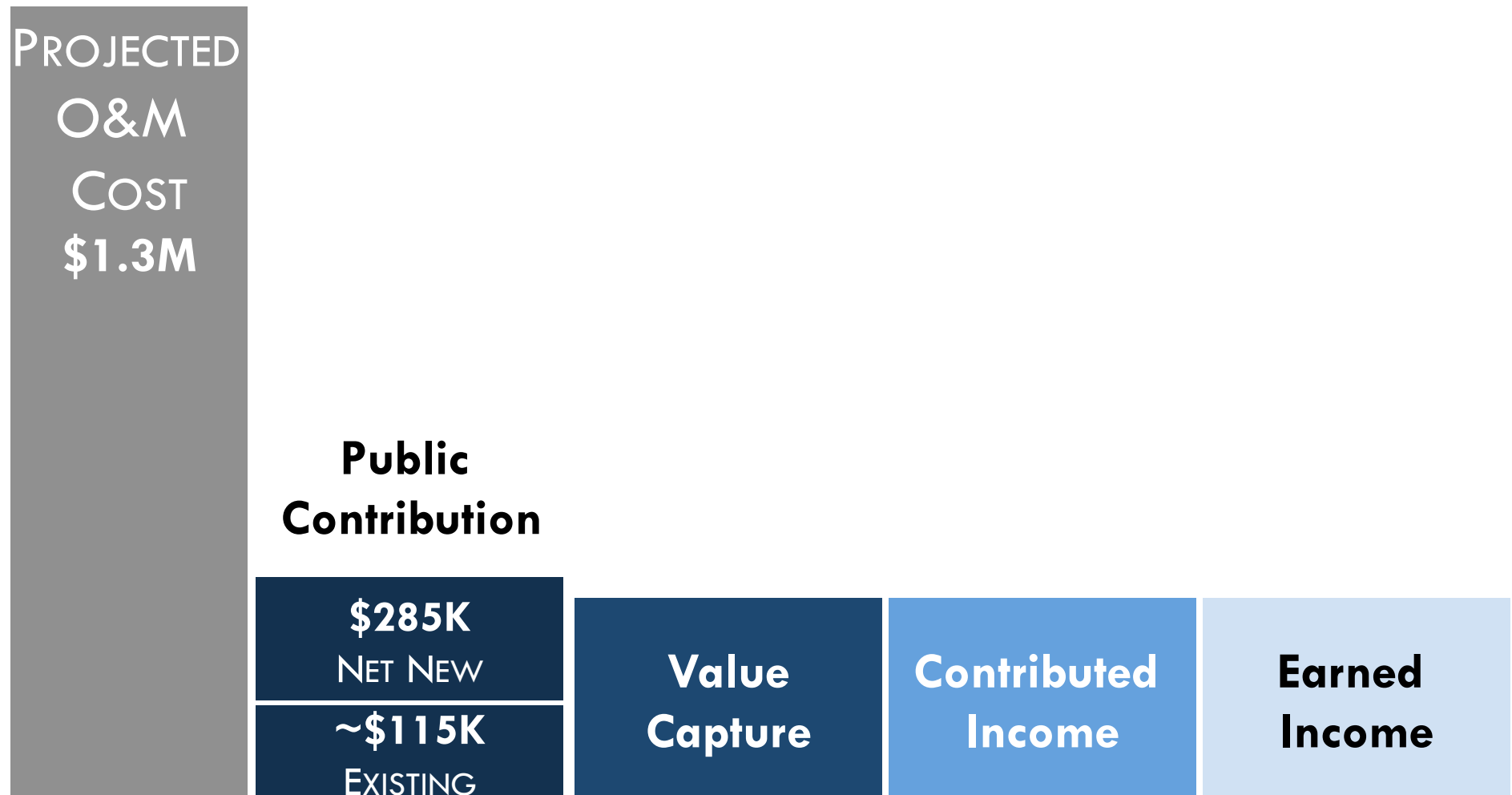
Public Contribution: Mature signature parks receive $\pm 30\%$ of their annual O&M from the public sector; younger parks receive more.

Percentage of Park Funding from Public Sector



Note: Average excludes outlier, Romare Bearden Park

Public Contribution: For purposes of this illustration, we assume 30% of estimated O&M to be the floor on public contribution.



Value Capture: Parks are drivers of economic development, creating value that can be monetized to fund park operations.



DRIVERS OF VALUE

Real estate value

Local spending

Tourism

City brand

Resident and business attraction

Public safety

Air and water quality

Public health

KLYDE WARREN PARK, DALLAS

Contributed Income: The Lake Effect's goals do not align with the primary goals of many of the largest philanthropies in the area.

The Wells Fargo Foundation

McKnight Foundation

The Saint Paul Foundation, Inc.

TCF Foundation

The Minneapolis Foundation

General Mills Foundation

Target Foundation

U.S. Bancorp Foundation

The Cargill Foundation

3M Foundation

The Otto Bremer Foundation

Blue Cross and Blue Shield
of Minnesota Foundation

Park Nicollet Foundation

Best Buy Foundation

BNSF Railway Foundation

Contributed Income: There is potential for individual philanthropy through a membership program.

MEMBERSHIP TIERS

Youth/Student	\$20
Individual	\$60
Dual	\$90
Family	\$130
Director's Circle	\$250

POTENTIAL MEMBERSHIP BENEFITS:

- Exclusive discounts at local businesses on shopping holidays
- Member appreciation days
- Merchandise
- Discounts at kiosks at large events
- Free parking
- Priority access and discounts on summer camp, fitness, etc. programming

Earned Income: The Lake Effect will offer a range of opportunities for generating earned income.



EXISTING BOAT SLIPS



OUTDOOR VENUE RENTALS



RETAIL STRUCTURES



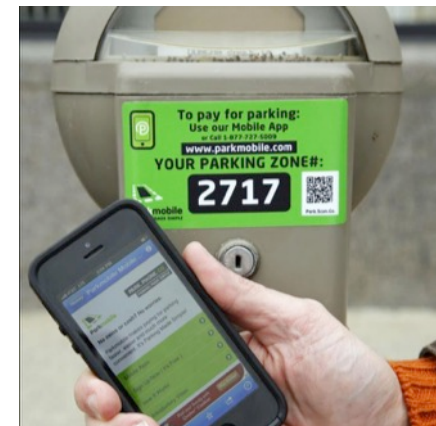
EVENTS



NEW BOAT SLIPS



ICE RINK

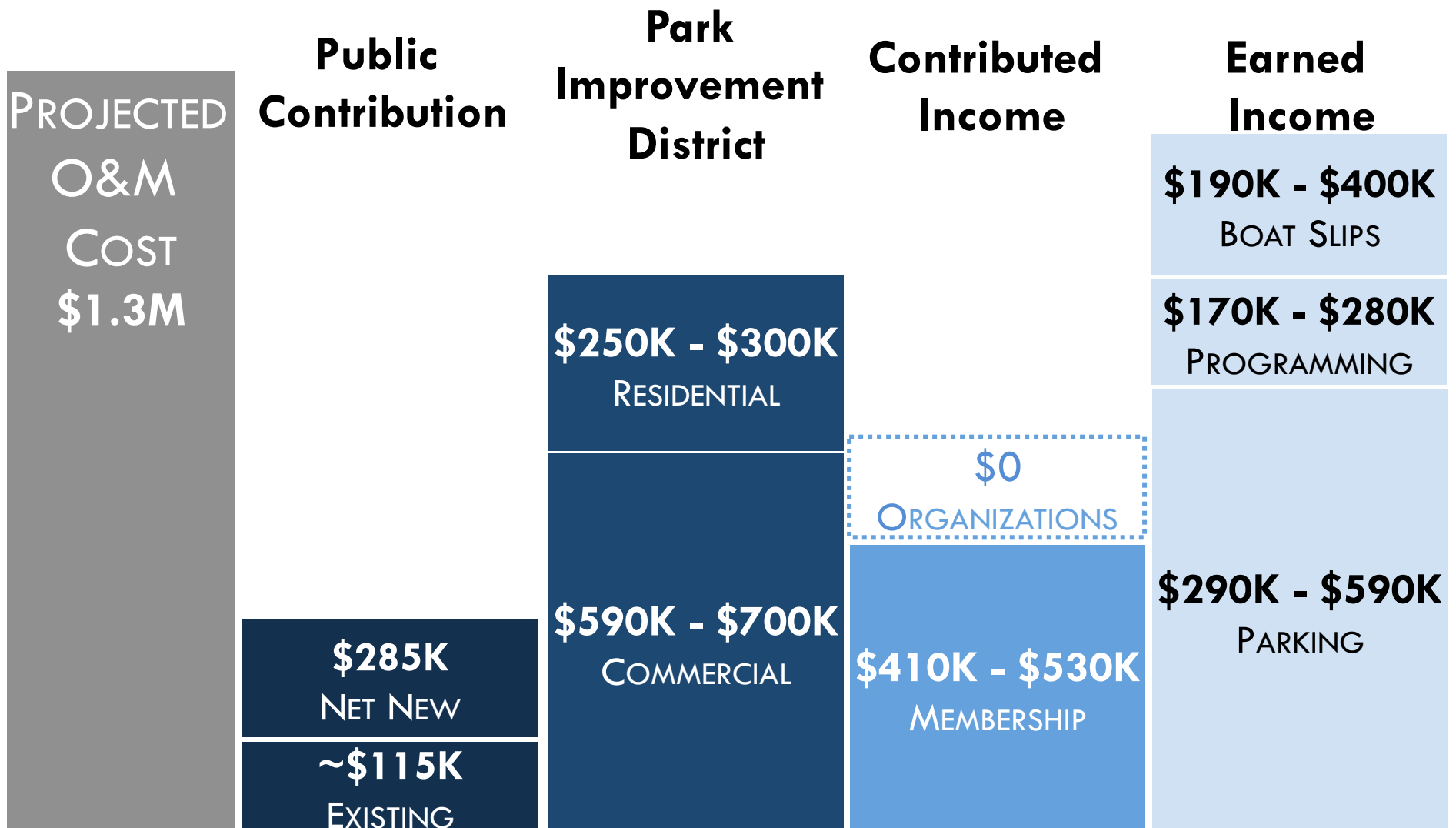


PARKING DISTRICT

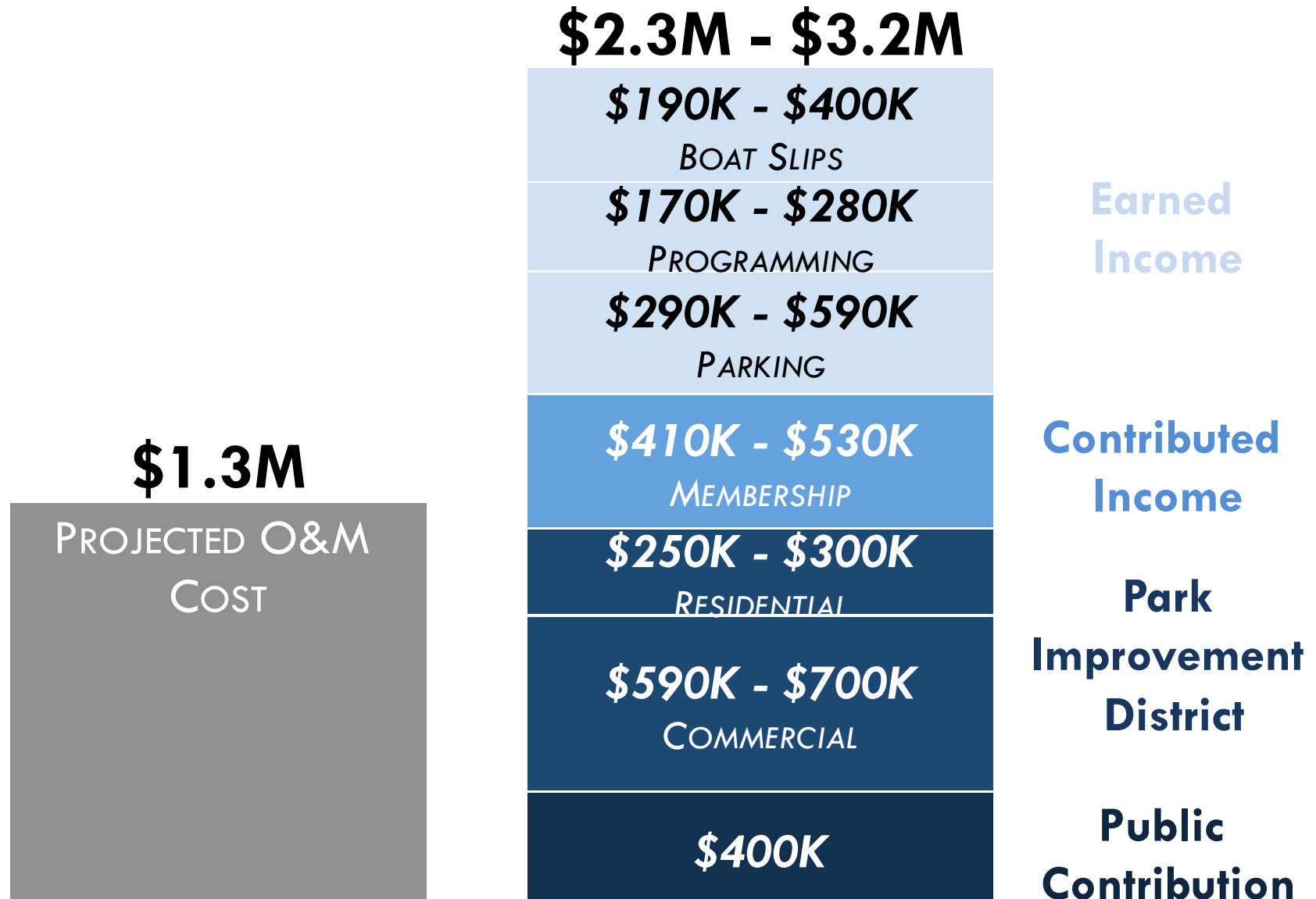


EQUIPMENT RENTALS

Revenue Assessment: What mix of funding sources will work best for Wayzata?



Revenue Assessment: What mix of funding sources will work best for Wayzata?





ECO PARK

rendered by www.studio79.com



LAKE STREET PLAZA

rendered by www.studio79.com

7-4



LAKE STREET PLAZA

rendered by www.studio79.com

7-4



LAKE STREET PLAZA

rendered by www.studiojg.com

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THE BEACH



LAKE WALK