



MÁSMAACC

EMMA S. BARRIENTOS MEXICAN AMERICAN CULTURAL CENTER



MASTER PLAN - FINAL REPORT



JANUARY 2018





The Emma S. Barrientos – Mexican American Cultural Center Master Plan was completed with contributions from the individuals, organizations, and public-sector entities listed below.

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Acknowledgements

Introduction

1. Executive Summary
2. Scope of Work
3. Project Schedule
4. Programming of Space
5. Final Renderings
6. Cost Estimates
7. Funding Strategies
8. Civil Engineering
9. Landscape Architecture

Public Involvement Plan not included in this document.

February 2018

The Emma S. Barrientos Mexican American Cultural Center is dedicated to the preservation, creation, presentation, and promotion of Mexican American cultural arts and heritage. The center is a tremendous resource for the community and visitors to learn and participate in classes and programs that will foster a meaningful understanding and appreciation of not only Mexican American but also Native American, Chicano, and other Latino cultures. The programs and education curriculum include the areas of visual art, theatre, dance, literature, music, multi-media, and the culinary arts.

The idea of establishing a cultural facility for Latino artists and the community emerged in the early 1970s. Several Hispanic visionaries and artists approached the City of Austin to request support for the development of a Hispanic focused cultural arts facility.

Finally, in 1986, the City Council appointed a task force to determine the feasibility of building a Mexican American Cultural Center. It was the first of various advisory groups created to provide guidance in the development of the center. Later, the City contracted the services of a major consulting team to conduct a formal and comprehensive location, market, financial feasibility and operations study. The team's recommendations supported establishment of a center.

In 1992, the center was part of the citywide bond package put before the voters. The referendum did not pass. By 1998, the community had regrouped and with the leadership provided by Hispanic elected officials and other leaders of the community, the 1999 bond package was approved by the voters. The following year, the City authorized a professional services agreement with CasaBella + Del Campo and Maru and Mexican Architect Teodoro González de León for architectural design and construction phase services. In January of 2000, the design team presented a master plan that galvanized the community behind a vision for the cultural center. The long-awaited ground-breaking ceremony took place in November of 2005. Construction of the Mexican American Cultural Center began in January of 2006, and the facility was completed in June of 2007. The reality of the long-time dream was finalized on September 15, 2007 with a ribbon cutting ceremony attended by thousands from the community."

The enclosed Master Plan report is a continuation of the efforts of the local Mexican American and Latino community to create a cultural facility that promotes and expands the teaching of the Mexican American heritage, as it relates to the visual and performing arts, as well as other mediums including culinary, literary, historical, and others. This master plan revisits assumptions made almost 20 years ago through a rigorous community involvement process designed to be inclusive of the entire community, giving everyone the opportunity to make their needs and desires known. It is our hope that this new master planning effort leads to improving what we already have and expanding the center to meet the needs of the community in the future.

Emma S. Barrientos - Mexican American Cultural Center Executive Summary- January 2018

CasaBella Architects was awarded the contract for a new Master Plan for the Emma S. Barrientos Mexican American Cultural Center (ESB-MACC) in early 2017. This master plan is not intended to be solely an update of the master plan completed in 2000 (through the association with Del Campo Maru Architects, San Francisco, CA, and Teodoro González de León, Mexico City), but rather to look at the existing campus, located within a vastly different urban context, with needs that have evolved over the past 17 years.

WHAT IS THE ESB-MACC?

Mission Statement: *“The Emma S. Barrientos Mexican American Cultural Center (ESB-MACC) is dedicated to the preservation, creation, presentation, and promotion of the cultural arts of Mexican Americans and other Latino cultures.”*

As such, the identity of the ESB-MACC is that of an “incubator”, where the community comes to learn and grow in the cultural arts. While all visitors are welcome to come and learn, this center is primarily community-focused.

KEY GOALS OF THE MASTER PLAN

- Understand the needs of the local visual and performance artists, as well as all other cultural groups including culinary, literary, historical, and others.
- Meet present and future facility needs
- Improve existing spaces and change uses where necessary
- Create a phasing plan to meet funding options
- Draw more of the community-at-large into the ESB-MACC

PUBLIC PARTICIPATION PROCESS

The design of the master plan would not have been possible without the inclusion of the community. The City of Austin’s Parks and Recreation Department worked with the design team continuously to provide the community with different avenues to make their thoughts known, whether through participation in public meetings, focus groups, surveys or questionnaires.

The principal goals of the Public Involvement Plan included:

1. Create awareness and educate the community of the development of the ESB-MACC Master Plan.
2. Present information in a manner that overcame language barriers and was culturally sensitive.
3. Provide a variety of means for public participation that were accessible in terms of location and time so that all could participate in the process.
4. Gain substantive insights from the public in order to establish a common vision for the ESB-MACC, and provide the necessary information for the development of the master plan.

The overall strategies, tools and tactics implemented for engaging the public and stakeholders included:

- Public Meetings – Three public meetings were hosted for English and Spanish-speakers to educate participants on the scope and process of the Master Plan, and provide direct engagement with CasaBella Architects.
- Focus Groups – Nine focus groups were held for English and Spanish-speakers during the process to allow for focused discussion on specific elements of the Plan study areas. The final focus group, held on January 29, was conducted entirely in Spanish, at the request of the public.
- Survey – A print and online survey was developed in English and Spanish to serve as a primary tool to gather feedback from stakeholders and interested residents.
- Questionnaires – Two print and online questionnaires were developed in English and Spanish to request public feedback on how well the design concepts presented during Phase 2 and 3 solved the current constraints and future space needs for more specific key elements of the Plan.
- News Media – Drafting and distribution of press releases encouraged news media coverage in English and Spanish at the beginning and during the public input process.
- Event Flyers – Print and digital flyers were created and distributed in English and Spanish with messaging that promoted public meetings and the importance of public participation. These were disseminated electronically to stakeholder email databases, ESB-MACC lists, group list serves, social media, and on the project website.
- E-Newsletter-blasts – Email blasts were drafted in English and Spanish and sent to the list of stakeholders developed by the consultant team to promote public meetings, participation in focus groups, and provide project updates. All electronic communications encouraged interested residents to opt-in to received project updates and invitation to future meetings.
- Social Media – The Parks and Recreation staff promoted public meeting notices and events through Facebook and NextDoor.
- Website - The Parks and Recreation staff implemented a project website in English and Spanish to provide stakeholders with a one-stop-shop for information on all of the project components, a schedule of the Master Plan activities and updates, as well as public meeting material, Master Plan presentations and boards, along with links to related websites.

Targeted Outreach

- City Staff/Boards and Commissions/Advisory Committees/Elected Officials
- MACC Advisory Board, MACC/PARD Boards (current and past), PARD Facilities Management/Grounds Maintenance
- Cultural Arts and Community Groups, Adjacent Neighbors, Schools and Libraries
- Civic Organizations such as the Waller Creek Conservancy, Trail Foundation, Downtown Alliance

- News Media

An initial contact list of over 200 contacts was developed representing cultural arts groups, community and civic leaders, AISD school contacts, and news media services. This list represents a general breakdown of the available resources (sampling available in the draft Public Involvement Report). The following resources were used to develop the contact list:

- Master List of arts organization and individuals (200+ contacts)
- Focus Group Lists of performing/visual, cultural arts, ESB-MACC LARP, Leadership and Partner (130+ contacts)
- Community and Cultural Arts Listservs managed by cultural groups who share notices (1,800+ contacts)
- ESB-MACC managed email lists (7,000+ contacts)

We have included meeting notes for each of these Focus Groups with names of individuals that submitted comments.

Based on the information received from the public, the 10 most important stakeholder issues identified were:

- More classrooms and studios
- Access and views to Lady Bird Lake
- More gallery spaces
- Shade structures at Zocalo
- Gran Entrada (The Grand Entrance)
- Larger performance space (Theatre)
- Adequate parking
- Cafe
- Outdoor amphitheater
- Teaching/Industrial Kitchen

MASTER PLAN DESIGN

IMPROVEMENTS TO EXISTING SPACES

Virtually every existing space at the ESB-MACC is in need of interior updates to improve function and meet present and future needs. Examples include the Auditorium (previously the Multi-Purpose Room), dance studio, classrooms, and others.

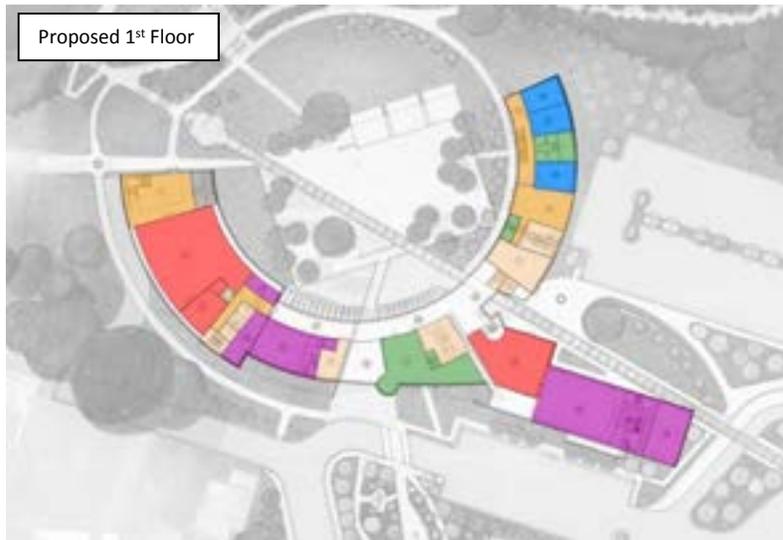


NEW AND EXPANDED SPACES

The 2000 Master Plan included the following components that drove several design decisions in this new master plan:

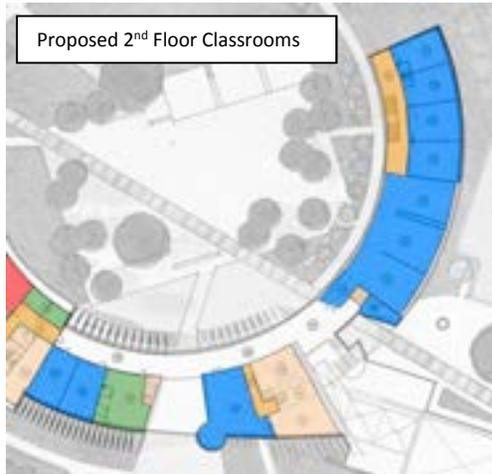
- Crescent Building – a curved building that would house a gallery, classrooms, offices, and other support spaces.
- Zocalo or Plaza – created by the crescent building where outdoor events could be hosted. This space was to create a strong connection from the Hike and Bike Trail into the crescent building. This space was also to include shade structures.
- Multi-purpose Building – This space was intended for multiple uses, as its name implies.
- Theatres – to be located on the north side of the crescent building.
- Parking – to be a combination of surface parking and structured parking (in the case of the 2000 Master Plan, to be above ground).

This master plan includes a combination of reuse of existing spaces and new spaces to create a facility intended to serve the community for many years to come.



CLASSROOMS & MEETING ROOMS

The educational aspect of the ESB-MACC's function is paramount to the growth and health of the community. School children rely on the availability of space for their learning and development, as well as the senior community for their continued health and quality of life.



The existing inventory of classrooms and meeting rooms are insufficient both in size/capacity and the number of these spaces. The intent was to also create a classroom wing, on the north end of the crescent building that would increase the number and size of these spaces by over 100% (denoted in blue). The community also asked for community offices in this wing to support the educational effort.

Traditional cuisine and food preparation is a pivotal aspect of Mexican-American culture. In our ever-changing, fast-paced world of convenience, it is imperative that young members of our community be given accessible opportunity to learn these long-standing traditions and culinary skills.



A teaching Kitchen classroom is located on the 1st floor, adjacent to a large lobby, that in the future will be repurposed as an entry into a future performing space (theatre). This new kitchen opens to the lobby through a large glass wall and can support functions such as a Café Teatro and other gatherings.

The existing Gallery space on the 2nd floor is to be converted into studio/workshop space taking advantage of the natural light coming through the skylights and the high ceilings.

The current ESB-MACC Staff is overwhelmed by the volume of activities, equipment, and people in the face of a lack of space.

GALLERY

The Gallery is this facility’s grand opportunity to exhibit the artistic works of our community to visitors and passers-by. Without an appropriately designed gallery of sufficient space, these beautiful pieces remain unappreciated and may suffer deterioration in quality over time.

The existing gallery space has several innate problems, which include: too much natural light from the skylights, small size,



insufficient support spaces, small elevator, and is located in an area with little foot traffic. These issues lead to the decision to relocate this space in a more accessible location for the public, with controlled lighting to protect exhibits, and larger to provide sufficient space for permanent and



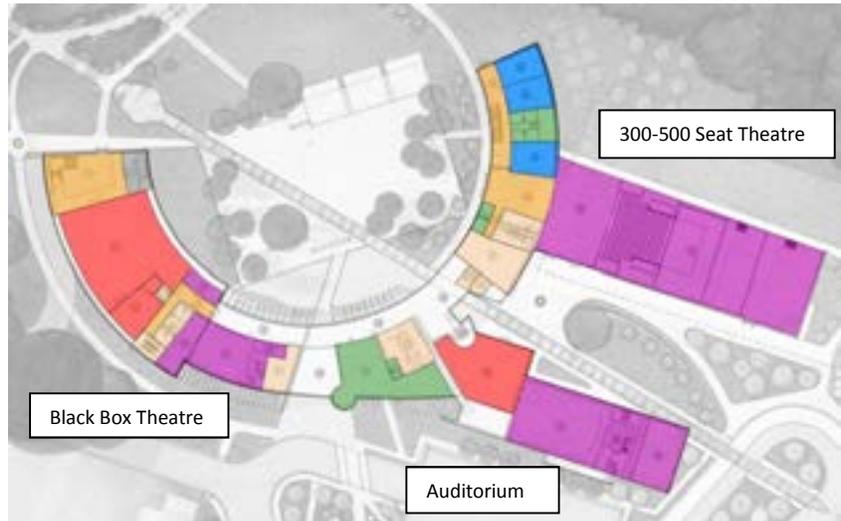
temporary exhibits, archive, prep and storage space, store, and offices.



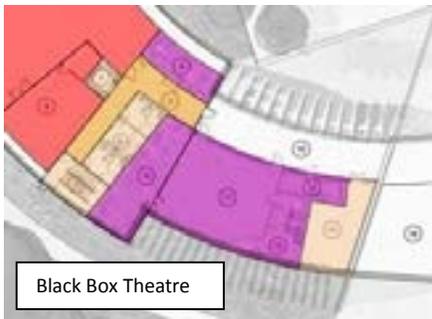
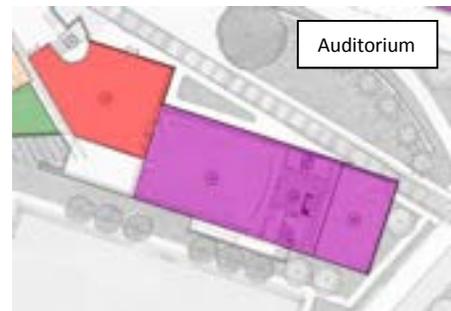
A new Gallery, located in the southern wing of the crescent, close to the Hike & Bike Trail creates an opportunity for better access by the public and a potential draw into the facility.

PERFORMANCE SPACES

The master plan anticipates a total of 3 or more performance spaces varying in seating capacity (denoted in purple). Phase 2 anticipates renovations and upgrades to the auditorium space and Black Box Theatres. Phase 3 assumes a new 300-500 seat theatre with the ability to construct an additional larger venue.



The next phase of work (Phase 2) anticipates a major renovation to the existing Auditorium (formerly the Multi-Purpose Building). This building will be upgraded to create a performance space with seating for approximately 150 patrons. This plan also includes an expansion of the “back of house” to provide adequate dressing rooms, prop prep room, storage and other support spaces.



The existing Black Box performance space (denoted in purple) will also receive improvements to reduce outside noise, better support spaces and an additional 750 square feet to be used for multiple uses.

Our Hispanic community craves a space to showcase theatrical arts that is as gorgeous as the tradition itself.

PERFORMANCE SPACES (CONT)

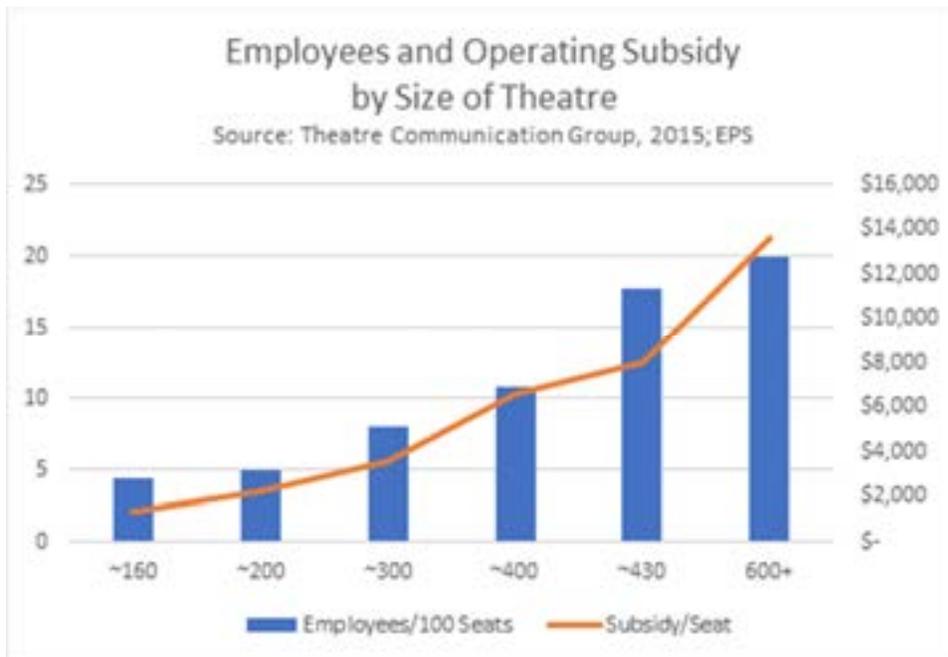
A new 300-500 seat theatre is planned during Phase 3 construction. The size of one or even two new theaters depends on the funding and the direction of the community. Four focus group meetings, where performance groups were specifically invited to discuss this issue, came to a consensus that the local performance groups (theatrical, musical and dance) preferred a smaller venue of up to 300-500 seats.



However, if funding for a larger venue is made available, the space to the north of the crescent building is designated for that use. It should be noted that the larger the venue the greater the initial cost, and overhead cost for its operation. A survey of national performance theatres indicates that the capital and operating costs increase

disproportionately for larger venues, indicating that there actually may be “diseconomies of scale” for larger venues. Also, the size of the parking garage, to be located under the theatre(s) would have to be increased.

SIZE OF THEATRE - ECONOMIES OF SCALE



The above graph shows that as a theater size increases, the more expensive the cost is per seat. This is the opposite of the typical rational where one would think, “the larger it gets, the less expensive per unit it becomes.”

The numbers on the left show the number of employees needed per 100 seats. For example, the “blue” bar says that a 200-seat theatre would require 10 employees. The blue bar, for 600 seats, shows that you would need 120 employees (20 x 6), for that size of theatre.

The orange line indicates the amount of “subsidy” that is historically required to run a theatre. The numbers on the right indicate the cost of subsidy, per seat, per year. A 600-seat theatre would need $\$12,000 \times 600$ (seats) = \$7.2 million/year subsidy.

ADMINISTRATIVE SPACES

A cultural center of substance requires an equally substantial and sufficient staff. As the ESB-MACC expands, the staff requirements will also expand to meet administrative and maintenance needs, which necessitates additional administrative space.



Currently there is insufficient office space for existing staff (denoted in green). This was made apparent when the design team was shown two closets that were converted into offices. The master plan tries to locate the different administrative spaces as follows:

- Administrative Offices – As the ESB-MACC grows, so will the need to staff space. The plan includes the expansion of existing 1st floor offices by expanding into the Raul Salinas Room, providing needed space for more offices, a conference room and work room.
- Education Offices – Created for permanent staff and community groups.
- Gallery Offices



As the size and scope of the ESB-MACC increases, so will the need for additional staff and thus necessitate more administrative spaces.

LOBBIES

The ESB-MACC serves as a welcoming environment for all guests and patrons. Opening up and improving lobby spaces is an opportunity to invite and engage more participants in cultural activities.

Several lobby spaces were placed throughout the facility to provide multi-use spaces for receptions, temporary gallery, family area, and interior circulation. The three larger lobby spaces of note include:

- Gallery Lobby – This two-story space is located at the end of the south wing of the crescent. It is intended to create a draw from the trail with large glass windows, allowing pedestrians to see what events are and will be available. It also includes a retail Café on the 1st floor and an Observation Deck on the 2nd floor to enjoy a cup of coffee and look down on the Zocalo and the city skyline. During the focus group process, there was substantial conversation about the inclusion of a “Café Teatro”. In an effort to meet this need for the performing arts community, we believe that this space lends itself well to small informal gatherings to listen to music, and enjoy other intimate performances.
- 
- Gallery Lobby
- Auditorium Lobby – The existing “Community Gallery”, located at the entrance into the Auditorium will be expanded to create a larger area for gathering, and provide a more important entry into the Auditorium from the exterior “Paseo” (see Landscaping section) that leads from the parking to the performance spaces.
 - Classroom (Future Theatre) Lobby – This space was created to provide an entry to the future theatre(s), but also to provide an area for families with children coming to take classes. This space could also be used for multiple uses, especially as it is next to the Teaching Kitchen. The theatre lobby space is envisioned to be a venue to host more multi-purpose events, as the previous auditorium did. It is ideal for meetings, family gatherings, and small-scale performances such as Café Teatro.
 - New interior corridors have been created to provide patrons of the ESB-MACC with conditioned spaces from which to move from the different areas.

SUPPORT SPACES

The master plan includes expanded storage, restrooms and other support spaces for the growing facility (denoted in peach).



PARKING

There are currently 125 parking spaces. At the completion of Phase 2 construction, the surface parking will increase to 185 spaces. 100 of these spaces will be located in the area of the future theater.

The Phase 3 Theater complex will remove 102 surface parking spaces and create a need for underground parking. A 400-seat theater will require an additional 100 spaces. The two-story underground parking garage will be located under the proposed theater and will park approximately 200 cars.

Drive lanes, turnarounds, drop-offs, and other vehicular amenities are further described later under Tab 16- Landscape Architecture.



CIRCULATION

River St/Rainey St. – The only automobile entrance into the site is at this intersection. Presently, the vast majority of visitors and patrons arrive to the EBS-MACC in their own vehicles. The master plan allows for the addition of a right-only exit lane for traffic that will take a right turn out of the ESB-MACC onto Rainey St, accessing a more direct route to the northbound lanes of IH-35. The other exit lane leads drivers to the roundabout with the option of going in any direction once leaving the site. This entry also includes a parklike “Gran Entrada” and a pedestrian entry.

The master plan also shows improvements to River St. to improve pedestrian safety, walking experience, and to announce the entry into the ESB-MACC from IH-35.



River Street Circulation



Gran Entrada

Hike & Bike Trail – One of the greatest opportunities to attract visitors into the ESB-MACC is the Hike & Bike trail. Depending on the time of year up to 8,000 pedestrians and cyclists travel past the ESB-MACC every day. In order to take maximum advantage of this foot and bicycle traffic, the master plan has placed the entry into the Gallery space on the west end of the extension of the south crescent. This end of the building will have glass storefront windows allowing for a view into the Gallery. The Lobby into the Gallery space includes a café for the sale of drinks and light fare with seating, creating an opportunity for visitors to sit and observe all that goes on in the ESB-MACC.



Hike & Bike Trail

The Lobby into the Gallery space includes a café for the sale of drinks and light fare with seating, creating an opportunity for visitors to sit and observe all that goes on in the ESB-MACC.

Bicycles – There is substantial bicycle traffic along the Hike & Bike trail, as well as through the ESB-MACC. An “Austin B-cycle” station will be located near the Café, along the Hike & Bike trail (to be verified). While bicycle patrons are welcome to the ESB-MACC, modifications in the Zocalo and the main entrances into the ESB-MACC are included to slow down the speed of cyclists to create a safer environment of users of the ESB-MACC.

CIRCULATION (CONT)

Bus Stop – The Parks and Recreation Department will continue to communicate public transportation feedback that has been conveyed through the master plan process to the Austin Transportation Department and CapMetro. The plan does address the need to create a turnaround for buses.

Red River St. – Conversations were held with the City of Austin’s Technical Advisory Group to look at the possibility of creating a connection to the ESB-MACC from the vacated Red River St. right-of-way. At the time of this report, it does not seem likely that a connection is possible. However, the master plan maintains the existing parking layout that lends itself for a possible connection to Red River St. in the future.

Lady Bird Lake – Every piece of property that sits on the shores of Lady Bird Lake needs a strong physical or visual connection to the water. The ESB-MACC currently has a visual barrier of trees and vegetation. The master plan recommends creating an opening to the shoreline by clearing some trees and vegetation to create a “Ventana” (window) so that the lake may be seen from the ESB-MACC and vice versa. The plan also includes a physical connection with ramps and steps leading down to the lake and creating a small amphitheater. The construction of the connection will be similar to the existing “Boardwalk” along the opposite shore of the lake.



LANDSCAPING

The landscape plan and site plan propose key improvements to the site with the intention of better connecting the site to Rainey and River Streets and to the Ann and Roy Butler Hike and Bike Trail and lakefront. Similarly, a key facet of the site design is an emphasis on highly visual entry points and markers that clearly demarcate arrival to the ESB-MACC site from points east, downtown, and the trails. The landscape design team participated in all public meetings and received significant input on amenities and design; supporting the ESB-MACC Mission Statement was the most important factor in determining site amenities and programming.



The existing parking areas, service building, water quality treatment area, and high-tension power lines represent constraints to the overall site plan, as these features are to remain. The design team worked to maintain existing tree canopy where reasonable and the landscape palette is intended to be low-maintenance and culturally responsive and offer areas of high visual interest in all seasons, to the extent possible.

The key landscape design considerations are:

- Site Circulation
- The Gran Entrada
- The Paseo
- The Zócalo
- Las Ventanas
- Waller Delta and Hike & Bike Trail
- River Street



BUDGET

Phase 2 construction includes:

- Renovations to existing interior spaces
- Renovations and additions to the existing Auditorium
- Additions to the North and South ends of the Crescent building
- Surface Parking
- Landscaping

The total cost for Phase 2 is anticipated to be between \$30 Million and \$42.5 Million.

Phase 3 construction includes:

- New theatre and lobby
- Underground Parking
- Landscaping

The total cost for Phase 3 is anticipated to be between \$32.7 Million and \$51.8 Million.

FINANCIAL OPTIONS

Our financial consultant, Economic & Planning Systems, Inc. (EPS), was present at the two Public Meetings, as well as other meetings to meet with City of Austin staff, as part of their scope of work. They analyzed the different funding options and made the following observations:

EPS reached the following conclusions and recommendations for the financing of the Austin Mexican American Cultural Center expansion:

1. The expansion of the ESB-MACC is estimated to cost roughly \$25 to \$40 million for its next phase (referred to here as “Phase 2”), and potentially some \$30 to \$50 million more for Phase 3, bringing the cost for the complete buildout to between \$55 and \$90 million. Phase 2 would add classroom, gallery, administrative, and retail space. The final “Phase 3” buildout would add another performance space and additional parking.
2. The ESB-MACC has not been nor is expected to be financially self-sufficient. The ESB-MACC receives an operating subsidy from the City of Austin’s General Fund each year, and reimburses the City to the extent that program revenues allow. Thus far, the ESB-MACC has not generated net revenues that could fund or sustain a capital improvement program.
3. The most likely source of funding for the Phase 2 expansion is a City of Austin general obligation bond that will require voter approval. Hotel taxes could also play a role, though the connection between ESB-MACC activities and benefits to hotels may be unclear. The modest expansion to the project’s parking may also allow some revenue generation from patrons of Rainey Street businesses, which could offset a small amount of the Phase 2 costs.
4. The Phase 3 buildout may also require a City bond, but other sources of funding may also be considered. The Phase 3 program includes a performance venue that may attract out-of-town visitors and thus be eligible for a hotel-based financing district, and the expansion of on-site parking in Phase 3 may allow the collection of parking revenues to at least partially offset its capital costs. Depending on other circumstances and the timing of the Phase 3 work, the use of tax increment financing may also be considered.

FINANCIAL OPTIONS (CONT)

The Emma S. Barrientos Mexican American Cultural Center (ESB-MACC) opened in 2007, after several decades of community planning. The initial project was funded by \$10.9 million in City general obligation bonds approved by voters in 1998.^[1] However, the facility that opened in 2007 reflected only a portion of the ultimate design due to budget constraints. Originally, the ultimate buildout planned for the ESB-MACC in the original master plan included additional programming spaces as well as two additional performance venues and a parking garage. The image below shows the existing curved footprint of the ESB-MACC, as well as the outlines of the original master plan's semi-circular building design. Not shown below is the originally planned footprint for the additional performance spaces and parking facilities.

Having been involved in the original master planning for the ESB-MACC, CasaBella Architects has led the current effort to update the ESB-MACC master plan. After numerous design workshops, meetings with stakeholders, and community presentations, the CasaBella team has drafted a master plan that reflects many of the original planning and programming elements for the full ESB-MACC buildout. The draft updated master plan envisions a full buildout plan, but allows for that plan to be realized in two more phases, should funding limitations require this as was the case for the first phase.

The "Phase 2" plan would nearly triple the amount of existing building space (roughly 36,000 square feet) by adding roughly 68,500 square feet and rearranging existing spaces for more efficient use. The Phase 2 project would add significantly to the current amount of performance space, classroom space, galleries, and office/support spaces, and would also add a small retail space for a café. In addition, the Phase 2 project would include enhancements to the grounds of the ESB-MACC, including new landscaping, gathering spaces, and additional parking.

The "Phase 3" plan would add yet another performance venue to the existing black box theatre (80-person capacity) and auditorium (180 capacity). The details of that addition are still being considered, but the current concept would be a 300-500 seat theatre, plus an expanded lobby and an underground parking garage.

As shown below, the CasaBella team estimates that the Phase 2 expansion could cost between roughly \$25 and \$40 million, while Phase 3 could cost an additional \$32 to \$52 million, depending on the specifics of that phase's design and programming. If both phases were to be constructed simultaneously, some marginal savings are likely but have not been estimated by the CasaBella team. Without such marginal savings, the figures below indicate that the costs for completion of the draft MACC Master Plan buildout would reach roughly \$55 to \$90 million.

FINANCIAL OPTIONS (CONT)



The following are funding options potentially available to the EBS-MACC.

General Obligation Bonds

This funding mechanism is the most viable for Phase 2 expansion of the ESB-MACC. We understand that funding Phase 2 of the ESB-MACC may be considered as a part of the Bond Election Advisory Task Force process.

Certificates of Obligation

The City’s policy is to use Certificates of Obligation only for projects that are: “urgent; unanticipated; necessary to avoid an economic loss to the City; results in an economic gain to the City within a reasonable time; or non-voter approved debt is the most cost-effective financing option available.” It is unlikely that the ESB-MACC expansion would qualify for this form of financing.

Tax Increment Financing (TIF)

The costly competing needs in the local area combined with the fact that the ESB-MACC serves the broader community suggest that TIF funding may not be the most appropriate approach in the near- to mid-term.

Hotel Occupancy Tax (HOT)/Tourism Public Improvement District

A new performing arts theater is the centerpiece of Phase 3 of the ESB-MACC. This phase of the ESB-MACC could potentially attract some of this hotel-related revenue as currently planned and programmed; however, this approach necessitates that the ESB-MACC would extend its current mission through promotion of the facility to out-of-town visitors. The team’s goal for this master



planning effort was to first identify the minimum space and capacity of a performing arts venue for the ESB-MACC based on input from the artistic community and ESB-MACC patrons, but at the same

FINANCIAL OPTIONS (CONT)

time, articulate the potential for a larger facility. This strategy has allowed our planning team to engage deeply with the artist community and patrons of the ESB-MACC and ensure that their needs are identified and documented, but also allow for creative financing options, such as Hotel Occupancy Tax revenue, in the future. The community would necessarily need to be engaged in the future to evaluate and gauge partnership opportunities with the tourism sector that may include HOT financing. It is paramount that any expansion or partnership opportunities need to ensure that the focus remains on the local and regional community.

Parking Revenues

Utilizing a parking asset strategically to raise revenues, when not required for ESB-MACC functions, could help to minimize the General Fund obligation required for the ESB-MACC’s operations.

ESB-MACC Revenues

The EBS-MACC represents a valued community facility that is essentially operated at a financial deficit for the public benefit using community-wide funding sources and does not generate significant revenues. As such, it is not possible to use revenues generated by the facility to fund a capital campaign for the Phase 2 and 3 expansions.

COST ESTIMATES

Phase 2 Building and Renovations	\$23M - \$37M
Phase 2 Landscape	\$2.7M - \$4.3M
Phase 3 Theatre	\$32M - \$52M

PHASING RECOMMENDATIONS

This master plan provides a method for phasing the work, allowing for construction of new spaces and improvements to existing interior spaces without disruption to on-going programming. The recommended sequence of Phase 2 construction is as follows:

- Zocalo shade structures
- Completion of South end of Crescent (Gallery space and other adjacent spaces)
- New parking and drive lanes
- Interior renovation to existing spaces
- Renovations and expansion of Auditorium
- Completion of North end of Crescent (classroom wing)
- Landscaping (Gran Entrada, Paseo, Hike and Bike Trail, Lake Amphitheatre)

Phase 3

- New 300-500 seat theatre and Lobby
- Underground parking garage
- Landscape repair

CONCLUSION

The renovations and expansion of the ESB-MACC stand to be a significant attraction both culturally and visually for the Austin community. The inclusion of improved spaces for education, administration, hospitality, and artistic performance is a dedicated response to community feedback and requests. With continued support from the community, we may soon see the realization of Phases 2 & 3 for the Emma S. Barrientos – Mexican American Cultural Center.



TAB 2- SCOPE OF WORK

The following scope of work was included in the contract between CasaBella Architects and the City of Austin.

1. Site surveys and review of all existing documents relating to existing conditions at the MACC.
2. Preparation for and attendance to the 1st Open House/Public Meeting (June 18, 2017). The information received during this meeting will be included in a programming document to be used in the design of the Master Plan.
3. Coordination and attendance to four (4) focus group meetings, with the purpose of identifying the key needs and desires of these public groups. The number of focus groups grew to seven, due to scheduling and availability of the participants. It was later decided, after the 2nd Public Meeting, that four more focus group meetings were needed, in order to insure comments from artist groups (performance, visual, etc.) were included.
4. Prepare a programming document outlining the needs and desires of the community, as expressed during the 1st public meeting, an online survey (in English and Spanish), and eleven (11) focus group meetings.
5. Based on the programming information received, the design team will prepare design options that will include:
 - a. Expansion of facility
 - i. Future additions and new buildings
 - ii. Public/private facilities
 - iii. Shade structures
 - iv. Parking
 - v. Lighting
 - vi. Landscaping
 - vii. Plaza (Zocalo) redesign
 - b. Circulation – Pedestrian, vehicular, bicycles, and mass transit
 - c. “Gran Entrada” – provide preliminary design with renderings of the entry into the MACC.
 - d. Water front issues
 - e. Relationships to the neighboring properties
 - f. Phasing plan
 - g. 2D and 3D Renderings
6. Present design options to the community in the Public Meeting #2 (October 8, 2017). The public was asked to comment on the design options, in order to refine these for future review and comment.
7. One final option to be presented in the 3rd and last public meeting (January 20, 2018).
8. Prepare budgetary cost estimates.
9. Identify potential funding strategies (economic analysis).
10. After the completion of the final master plan, make Board and Commission presentations.
11. 2D and 3D renderings to be part of the final report.

TAB 3- ESB-MACC SCHEDULE

TAB 5- FINAL RENDERINGS



Aerial View



Gallery Lobby

Gran Entrada





Observation Deck

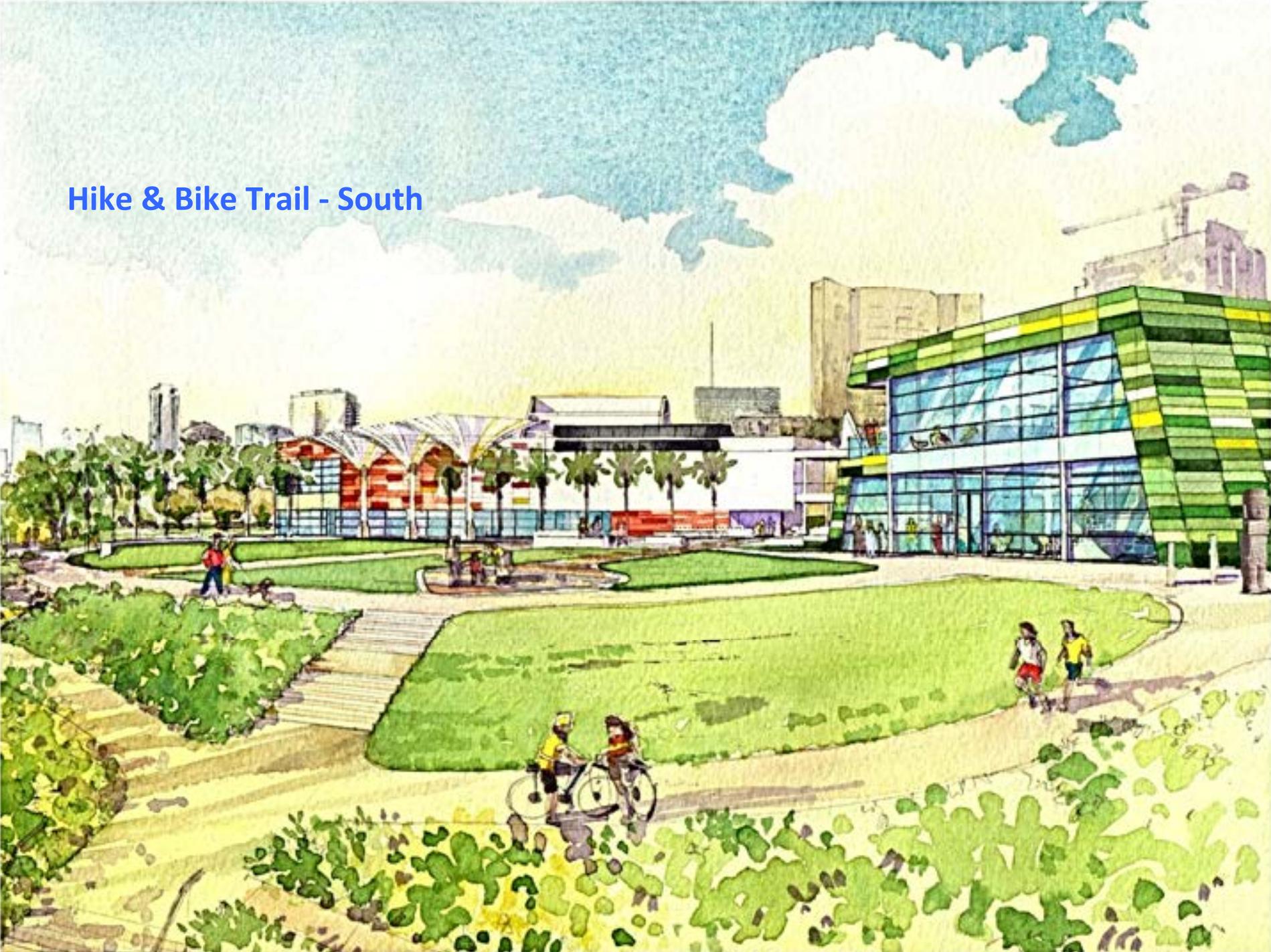
Paseo View





Hike & Bike Trail - North

Hike & Bike Trail - South



Ventana



EXISTING FIRST FLOOR

	Room Name	Area (SF)		
1	Black Box Theater	1,461		
2	Dressing Room	217		
3	Support	385		
13	Auditorium	3,127		
16	Dressing Room	489	5,679	SF
6	Main Office	381		
7	Director's Office	147	528	SF
12	Community Gallery	1,344	1,344	SF
9	Raul Salinas Room	803		
5	Carlos Pineda Visual Arts Room	822		
15	Kitchen	226	1,851	SF
11	Support	112		
17	Elevator Room	133		
18	Elevator	95		
4	Mechanical Room	577		
10	Restrooms	1,009		
16	Support	183		
8	Closet	76		
19	Storage	254		
20	Concessions	159		
21	Maintenance	626	3,224	SF
	Covered Circulation	9,858	9,858	SF
	TOTAL 1st FLOOR	22,484	22,484	SF

TAB 4- PROGRAMMING OF SPACES



EXISTING SECOND FLOOR

1	Library	439		
2	Computer Room	401		
3	Conference Room	437		
4	Music Room	440		
11	Dance Studio	1,284	3,001	SF
6	Office	124		
7	Office	124		
5	Office Reception	371	619	SF
8	Unisex RR	51		
12	Restrooms	1,009		
15	Mechanical	805		
16	Janitor's Closet	33		
18	Elevator	95		
13	Electrical	40		
10	Education Office Storage	99		
13	Closet	40		
14	Storage	201	2,373	SF
17	Gallery Reception	268		
19	Kitchen/Prep	219		
21	Sam Z. Coronado Gallery	3,285		
22	Gallery Storage	361	4,133	SF
	Covered Circulation	3,380	3,380	SF
	TOTAL 2ND FLOOR	13,506	13,506	SF



SECOND FLOOR PLAN LEGEND

- 1 = Library_439 s.f.
- 2 = Computer Room_401 s.f.
- 3 = Conference Room_437 s.f.
- 4 = Music Room_440 s.f.
- 5 = Education Office_371 s.f.
- 6 = Storage/Office_124 s.f.
- 7 = Storage_124 s.f.
- 8 = Unisex_51 s.f.
- 9 = Storage_38 s.f.
- 10 = Storage_99 s.f.
- 11 = Dance Studio_1,284 s.f.
- 12 = Restrooms_1009 s.f.
- 13 = Closet_40 s.f.
- 14 = Storage_201 s.f.
- 15 = Mechanical
- 16 = Janitor's Closet
- 17 = Gallery Reception_268 s.f.
- 18 = Elevator
- 19 = Storage/Prep_219 s.f.
- 20 = Electrical
- 21 = Sam Z. Coronado Gallery_3,285 s.f.
- 22 = Gallery Storage_361 s.f.

PROPOSED NEW SPACES

FIRST FLOOR – MASTER PLAN

	Elevator	95	
	Elevator Room	133	
6	Mech/Storage	2,160	
	Restrooms	740	
	Public Restrooms	1,009	
	Elevator	225	
	Restrooms	470	
	Fire Stair	240	
	Mechanical Room	583	5,655
	Classroom Corridor	912	
	Classroom Stair	192	
16	Café Teatro Lobby	2,000	3,104
11	Office Suite	2,600	
	Office Suite Support	112	2,712
3	Teaching Kitchen	800	
1	Classroom	730	
2	Classroom	730	2,260
4	Theatre Lobby	3,250	
5	300-500 Seat Theatre	10,900	
7	Community Gallery	2,650	
15	Gallery	5,200	
13	Gallery Lobby	5,201	
14	Gallery Prep	950	14,001

FIRST FLOOR (Cont)

8	Auditorium	3,127	
9	Auditorium Dressing Rooms	803	
	Auditorium Kitchen	226	
	Auditorium Support	183	
10	Back of House	1,500	
12	Blackbox Storage	750	
	Blackbox	1,450	
	Blackbox Dressing Room	360	
	Blackbox Support	235	8,634
	Café	840	
	Gift Shop	370	1,210
	2 Story Entrance	1,466	
	Public RR Corridor	902	
	Grand Stair	352	
	Grand Stair Corridor	3,155	
	Ext. Blackbox Corridor	1,068	6,943
	TOTAL 1ST FLOOR		41,227

FIRST FLOOR PLAN LEGEND

- 1 = Classroom 1, 660 s.f.
- 2 = Classroom 2, 660 s.f.
- 3 = Industrial Kitchen, 790 s.f.
- 4 = Theater Lobby, 3,250 s.f.
- 5 = Theater/Hall
- 6 = Mech/Storage, 2,160 s.f.
- 7 = Community Gallery, 2,650 s.f.
- 8 = Auditorium, 3,127 s.f.
- 9 = Dressing Room, 803 s.f.
- 10 = Back of House, 1,500 s.f.
- 11 = Office Suite, 2,600 s.f.
- 12 = Storage, 750 s.f.
- 13 = Gallery Lobby, 1,300 s.f.
- 14 = Gallery Prep, 950 s.f.
- 15 = Gallery, 5,200 s.f.
- 16 = Cafe, 2,500 s.f.
- 17 = Shade Structures



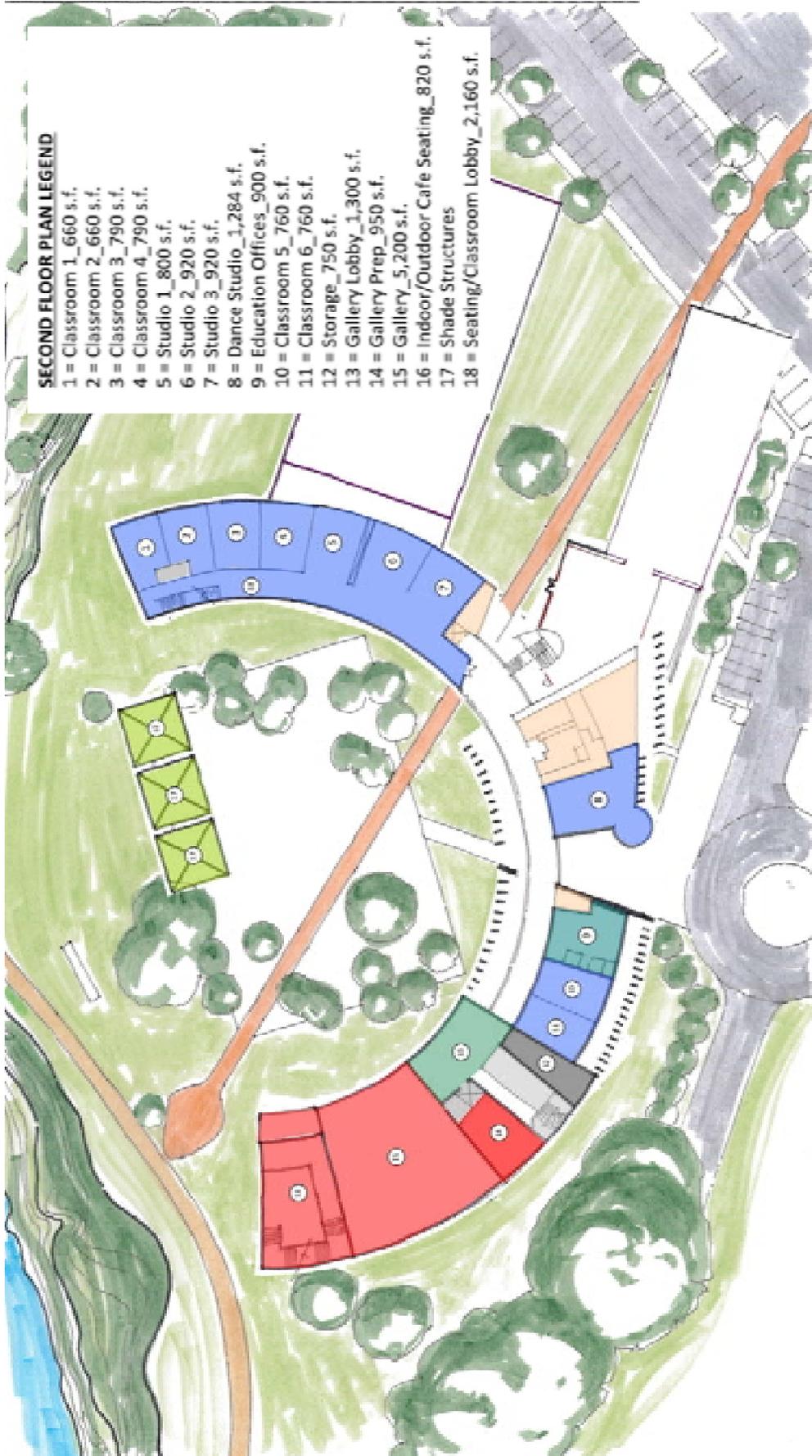
PROPOSED NEW SPACES

SECOND FLOOR – MASTER PLAN

	Hall	277	
13	Gallery Lobby	790	
16	Café Teatro Lobby	630	
	Fire Stair	240	1,937
9	Offices/Conference	900	900
18	Seating/Classroom Lobby	2,160	
5	Classroom/Studio	800	
6	Classroom/Studio	920	
7	Classroom/Studio	920	
1	Classroom	660	
2	Classroom	660	
3	Classroom	790	
4	Classroom	790	
8	Dance Studio	1,285	
10	Classroom	760	
11	Classroom	760	10,505
	Observation Deck	750	
15	Gallery	5,200	
14	Gallery Prep	950	6,900
	Exterior Corridor	1,190	
	Grand Stair Corridor	879	
	Exterior Corridor	1,034	3,103

SECOND FLOOR (CONT)

	Elevator	95	
	Classroom RR's	111	
	Electrical	40	
	Janitor's Closet	33	
	Mechanical	805	
	Storage	201	
	Restrooms	1,009	
	Elevator	225	
	Restrooms	470	
12	Storage	750	
	Support	144	
		TOTAL	3,883
	TOTAL 2ND FLOOR		27,383



Classrooms – There are too few classrooms and the room sizes were found to be inadequate. There are currently 7 classroom/meeting rooms for a total of 5,134 square feet (SF) in space. The master plan includes 11 classrooms/studios with a total area of 12,010 SF.

Teaching/Industrial Kitchen – The kitchen is next to the Lobby leading into the future theatre and will serve multiple purposes including teaching of traditional food preparation and providing food service for large gatherings.

Dance Studio – This space is slated to remain in the same location but will be upgraded to include appropriate flooring, mirrors and bars, storage and changing rooms.

Gallery/Exhibition Space – The natural lighting in the existing gallery has posed a problem for exhibitions even after the skylight glass was replaced with a darker glass. Comments included the need to locate the gallery in a place where it was more accessible to visitors. For this reason, it is recommended to relocate the existing gallery to the south side of the extended crescent and turn the existing space into studio space that benefits from natural light. The existing gallery and support space has a total area of 5,468 square feet. The new gallery, including support space will be a two-story space with a total area of 14,875 square feet. The gallery space will include:

- Lobby/Reception
- Archives
- Offices
- Permanent Exhibit
- Travelling Exhibits
- Preparation Area
- Freight elevator
- Storage

Public entry into the gallery is through the west-end of the expanded south crescent, next to the Hike & Bike trail. This area includes a two-story space with an ornamental staircase leading to the 2nd floor. As part of this entry, there is a Café that will serve drinks and light fare for patrons of the gallery, as well as users of the trail. The 2nd floor that has an indoor and outdoor observation deck with views of Lady Bird Lake and downtown.

Offices/Administration – The current administrative space will be expanded to provide more office space and support space to staff. Additional offices will be provided for theatre, education and community. Existing area is 1,288 square feet and the expanded area will be 4,975 square feet.

Storage and General Support Space – These spaces include additional storage, restrooms, elevators, and other general support spaces. These existing spaces total 5,524 square feet in area and will be expanded to 9,175 square feet.

Theatre – The Performing Arts have five potential areas in which to perform:

Black Box Theatre – Constructed in 2010, as part of Phase IA, the Black Box has a seating capacity of 60 to 80. This area also has a small area for dressing rooms and support space. The master plan includes minor modifications to the theatre and support spaces with an additional 750 square feet for storage and support space.

Auditorium – The original “multi-purpose room”, completed in 2007, has been converted into an auditorium with stepped seating for approximately 149 patrons. A control booth was also constructed in the rear of the space. Additional modifications to the performing space to improve theatrical lighting, enlarge the stage area, and added curtains for better entry and exiting of actors are being considered.

The master plan includes the following major renovations to the auditorium space: permanent seating, improved acoustics and lighting, renovated dressing areas and an addition to the rear of the building for additional “back of stage” support space.

The lobby into the auditorium is currently used as a “community gallery”. The master plan anticipates increasing the size of this space and turning it into a larger public space to be used for community meetings, exhibits, and enhance the performance experience for the patrons.

At the completion of the larger theatre project (as part of Phase 3) this space could be returned to its original use as a community meeting space.

New Large Theatre – As part of Phase 3 of the master plan, a new theater is anticipated to be constructed with a seating capacity of 300-500. This structure will be located on the north side of the crescent building. Phase 2 includes additional surface parking where the theater is to be located. As part of the Phase 3 construction there will be a two-level underground parking garage, located beneath the proposed theater. Once funding is established for the Phase 3 theatre, the final seating capacity may be changed. It is important to remember that should the theatre capacity increase, so will the need for increasing the underground parking garage.

Shading Structures at Zocalo – Prior to the start of construction of Phase 2, it is important to complete the installation of shading structures for the Zocalo. City of Austin PARD staff is currently looking at several funding options for the shade structures. This master plan assumes a budget allowance of \$400,000 for this work.

TAB 6- COST ESTIMATES



ESB-MACC COST ESTIMATE - 1/10/2018

Phase 2									
SCOPE	SF	COST/SF	TOTAL	20% Contingency	Subtotal	20% Fees/Misc	Subtotal	Inflation (2 yrs = 10%)	TOTAL COST
Renovations	14,750.00	\$ 337.00	\$ 4,970,750.00	\$ 994,150.00	\$ 5,964,900.00	\$ 1,192,980	\$ 7,157,880	\$ 715,788	\$ 7,873,668
Shade Structures (Allowance)	1.00	\$ 400,000.00	\$ 400,000.00	\$ 80,000.00	\$ 480,000.00	\$ 96,000	\$ 576,000	\$ 57,600	\$ 633,600
South Crescent Addition (BOTH FLOORS)	21,753.00	\$ 435.00	\$ 9,462,555.00	\$ 1,892,511.00	\$ 11,355,066.00	\$ 2,271,013	\$ 13,626,079	\$ 1,362,608	\$ 14,988,687
North Crescent Addition (BOTH FLOORS)	13,886.00	\$ 435.00	\$ 6,040,410.00	\$ 1,208,082.00	\$ 7,248,492.00	\$ 1,449,698	\$ 8,698,190	\$ 869,819	\$ 9,568,009
Auditorium Addition	3,127.00	\$ 435.00	\$ 1,360,245.00	\$ 272,049.00	\$ 1,632,294.00	\$ 326,459	\$ 1,958,753	\$ 195,875	\$ 2,154,628
Auditorium Renovation	1,500.00	\$ 337.00	\$ 505,500.00	\$ 101,100.00	\$ 606,600.00	\$ 121,320	\$ 727,920	\$ 72,792	\$ 800,712
Surface Parking	67,500.00	\$ 10.00	\$ 675,000.00	\$ 135,000.00	\$ 810,000.00	\$ 162,000	\$ 972,000	\$ 97,200	\$ 1,069,200
TOTAL			\$ 23,414,460.00						\$ 37,088,505

Landscape									
SCOPE	SF	COST/SF	TOTAL	20% Contingency	Subtotal	20% Fees/Misc	Subtotal	Inflation (2 yrs = 10%)	TOTAL COST
Gran Entrada			\$ 488,176.00	\$ 97,635.20	\$ 585,811.20	\$ 117,162	\$ 702,973	\$ 70,297	\$ 773,271
Paseo			\$ 533,048.00	\$ 106,609.60	\$ 639,657.60	\$ 127,932	\$ 767,589	\$ 76,759	\$ 844,348
Amphitheater			\$ 216,696.00	\$ 43,339.20	\$ 260,035.20	\$ 52,007	\$ 312,042	\$ 31,204	\$ 343,246
Lake Access			\$ 1,500,348.00	\$ 300,069.60	\$ 1,800,417.60	\$ 360,084	\$ 2,160,501	\$ 216,050	\$ 2,376,551
TOTAL			\$ 2,738,268.00						\$ 4,337,417

Phase 3									
SCOPE	SF	COST/SF	TOTAL	20% Contingency	Subtotal	20% Fees/Misc	Subtotal	Inflation (2 yrs = 10%)	TOTAL COST
New Theatre-Lobby Only	4,500.00	\$ 710.00	\$ 3,195,000.00	\$ 639,000.00	\$ 3,834,000.00	\$ 766,800	\$ 4,600,800	\$ 460,080	\$ 5,060,880
New Theatre	15,300.00	\$ 1,418.00	\$ 21,695,400.00	\$ 4,339,080.00	\$ 26,034,480.00	\$ 5,206,896	\$ 31,241,376	\$ 3,124,138	\$ 34,365,514
Underground Parking				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
One Level Down	58,100.00	\$ 55.00	\$ 3,195,500.00	\$ 639,100.00	\$ 3,834,600.00	\$ 766,920	\$ 4,601,520	\$ 460,152	\$ 5,061,672
Two Levels Down	58,100.00	\$ 80.00	\$ 4,648,000.00	\$ 929,600.00	\$ 5,577,600.00	\$ 1,115,520	\$ 6,693,120	\$ 669,312	\$ 7,362,432
TOTAL			\$ 32,733,900.00						\$ 51,850,498

Phase 2 TOTAL COST	
Phase 2 TOTAL COST	\$ 37,088,504.64
Landscape	\$ 4,337,416.51
TOTAL COST PHASE 2	\$ 41,425,921.15

Phase 3 TOTAL COST	
Phase 3 TOTAL COST	\$ 51,850,497.60
TOTAL COST PHASE 3	\$ 51,850,497.60

TAB 7- FUNDING STRATEGIES

MEMORANDUM

To: Jaime Beaman, CasaBella Architects

From: Darin Smith

Subject: Financing Considerations for Expansion of Austin's Mexican American Cultural Center (MACC); EPS #161179

Date: January 29, 2018

The Economics of Land Use



Economic & Planning Systems, Inc. (EPS) has been retained by CasaBella Architects to assist in the master planning process for the expansion of the Emma S. Barrientos Mexican American Cultural Center (MACC), located in Austin, Texas. This memorandum summarizes EPS's findings regarding the expected financing of the MACC expansion.

Summary of Key Findings

EPS reached the following conclusions and recommendations for the financing of the Austin Mexican American Cultural Center expansion:

1. The expansion of the MACC is estimated to cost roughly \$25 to \$40 million for its next phase (referred to here as "Phase 2"), and potentially some \$30 to \$50 million more for Phase 3, bringing the cost for the complete buildout to between \$55 and \$90 million. Phase 2 would add classroom, gallery, administrative, and retail space. The final "Phase 3" buildout would add another performance space and additional parking.
2. The MACC has not been nor is expected to be financially self-sufficient. The MACC receives an operating subsidy from the City of Austin's General Fund each year, and reimburses the City to the extent that program revenues allow. Thus far, the MACC has not generated net revenues that could fund or sustain a capital improvement program.
3. The most likely source of funding for the Phase 2 expansion is a City of Austin general obligation bond that will require voter approval. Hotel taxes could also play a role, though the connection between MACC activities and benefits to hotels may be unclear. The modest expansion to the project's parking may also allow some revenue generation from patrons of Rainey Street businesses, which could

Economic & Planning Systems, Inc.
One Kaiser Plaza, Suite 1410
Oakland, CA 94612-3604
510.841.9190 tel
510.740.2080 fax

Oakland
Sacramento
Denver
Los Angeles

www.epsys.com

offset a small amount of the Phase 2 costs.

4. The Phase 3 buildout may also require a City bond, but other sources of funding may also be considered. The Phase 3 program includes a performance venue that may attract out-of-town visitors and thus be eligible for a hotel-based financing district, and the expansion of on-site parking in Phase 3 may allow the collection of parking revenues to at least partially offset its capital costs. Depending on other circumstances and the timing of the Phase 3 work, the use of tax increment financing may also be considered.

The Planned MACC Expansion

The Emma S. Barrientos Mexican American Cultural Center (MACC) opened in 2007, after several decades of community planning. The initial project was funded by \$10.9 million in City general obligation bonds approved by voters in 1998.¹ However, the facility that opened in 2007 reflected only a portion of the ultimate design due to budget constraints. Originally, the ultimate buildout planned for the MACC in the original master plan included additional programming spaces as well as two additional performance venues and a parking garage. The image below shows the existing curved footprint of the MACC, as well as the outlines of the original master plan's semi-circular building design. Not shown below is the originally planned footprint for the additional performance spaces and parking facilities.



Sources: Google Earth; CasaBella Architects

Having been involved in the original master planning for the MACC, CasaBella Architects has led the current effort to update the MACC master plan. After numerous design workshops, meetings with stakeholders, and community presentations, the CasaBella team has drafted a master plan that reflects many of the original planning and programming elements for the full MACC buildout. The draft updated master plan envisions a full buildout plan, but allows for that plan to be

¹ <http://austinmacc.com/eng/>

realized in two more phases, should funding limitations require this as was the case for the first phase.

The “Phase 2” plan would nearly triple the amount of existing building space (roughly 36,000 square feet) by adding roughly 68,500 square feet and rearranging existing spaces for more efficient use. The Phase 2 project would add significantly to the current amount of performance space, classroom space, galleries, and office/support spaces, and would also add a small retail space for a café. In addition, the Phase 2 project would include enhancements to the grounds of the MACC, including new landscaping, gathering spaces, and additional parking.

The “Phase 3” plan would add yet another performance venue to the existing black box theatre (80-person capacity) and auditorium (180 capacity). The details of that addition are still being considered, but the current concept would be a 300-500 seat theatre, plus an expanded lobby and an underground parking garage.

As shown below, the CasaBella team estimates that the Phase 2 expansion could cost between roughly \$25 and \$40 million, while Phase 3 could cost an additional \$32 to \$52 million, depending on the specifics of that phase’s design and programming. If both phases were to be constructed simultaneously, some marginal savings are likely but have not been estimated by the CasaBella team. Without such marginal savings, the figures below indicate that the costs for completion of the draft MACC Master Plan buildout would reach roughly \$55 to \$90 million.



Source: CasaBella Architects

The MACC's Current Financial Position

According to the director of the MACC, the facility serves over 56,000 visitors annually through over 2,000 programs, classes, and events. The MACC offers many programs free of charge, and does not charge for patron parking. The facility has spaces available for rent at modest rates, consistent with its mission as a community-serving facility rather than a revenue-producing property.²

The City's budget provides an indication of the financial position of facilities like the MACC. According to the 2017-18 Approved Budget,³ the City's Parks and Recreation Department (PAR) receives \$83.7 million from the City's General Fund, which represents the extent to which fees and revenues raised by PAR programs and activities fall short of their actual costs. Moreover, this deficit is widening, as the budget indicates that expenses increased by \$3.6 million for fiscal year 2017-18 while revenues increased by only \$1.0 million.

Within this context, the MACC and facilities like it are no exception. The FY 17-18 budget indicates that PAR's "Museums & Cultural Programs" activity is slated for \$6.5 million in General Fund transfers this year, up 13 percent from just two years ago (FY 15-16), despite essentially flat levels of visits, attendance, and department employees. The MACC itself has received roughly \$1.5 million in General Fund support in each of the past two fiscal years.

In short, the MACC represents a valued community facility that is essentially operated at a financial deficit for the public benefit using community-wide funding sources and does not generate significant revenues. As such, it is not possible to use revenues generated by the facility to fund a capital campaign for the Phase 2 and 3 expansions.

Potential Funding Sources for MACC Expansion

Below, several potential sources of revenue are considered for the potential application for the MACC expansion.

General Obligation Bonds

As noted above, the first phase of the MACC was funded through a City of Austin bond package approved by voters in 1998. Conversations with City staff in various departments suggest that the bond package remains the most likely source of funding for the MACC expansion. The City is considering placing a bond before the voters in November 2018. The list of projects to be included in the bond is currently being prepared by the Bond Election Advisory Task Force for City Council consideration. The City has been exploring the potential for as much as \$825 million

² <http://www.austintexas.gov/page/emma-s-macc-rentals>

³ https://assets.austintexas.gov/budget/17-18/downloads/volume_1.pdf

in total projects for the upcoming bond,⁴ which follows on bonds authorized in 2006, 2012, 2013, and 2016 for projects ranging from public safety and mobility to affordable housing and cultural arts.

Though the City's overall bond indebtedness is relatively low among peer cities, there is always a risk of voter fatigue for approving tax increases needed to service bond debt. To be placed on the list of projects for the 2018 bond or any that may follow, the MACC expansion will need to engender vocal support from stakeholders and make a compelling case as a priority among the many projects being considered. Though the MACC would likely be just one among several projects in the bond package, similar enthusiastic support will be required for the bond to be approved by the voters.

Certificates of Obligation

Like General Obligation bonds, Certificates of Obligation pledge the full faith and credit of the City of Austin. Unlike General Obligation bonds, however, Certificates of Obligation do not require voter approval. However, the City's policy is to use Certificates of Obligation only for projects that are: "urgent; unanticipated; necessary to avoid an economic loss to the City; results in an economic gain to the City within a reasonable time; or non-voter approved debt is the most cost effective financing option available."⁵ It is unlikely that the MACC expansion would qualify for this form of financing.

Tax Increment Financing

The City of Austin has established several Tax Increment Reinvestment Zones (TIRZ) through which increases in property taxes from a base year can be directed toward projects for the public welfare, such as infrastructure, parks, etc. One such TIRZ was established was established in 2008 for the Waller Creek area that extends from Lady Bird Lake to Waterloo Park and includes the MACC property. The revenues from the Waller Creek TIRZ were originally intended to fund improvements to Waller Creek itself, to control the floodplain and enable additional development. That project is underway, but all of the expected tax increment from the Waller Creek TIRZ is expected to be required for those planned improvements, as the TIRZ was originally established geographically and with its original expiration date of 2029.

However, there has been recent City Council discussion of the potential to expand the TIRZ and extend its time to generate more revenue, with the potential to use most of the additional revenue to fund the Waller Creek Design Plan while a portion of that revenue could be used to address homelessness.⁶ The costly competing needs in the local area combined with the fact that the MACC serves the broader community suggest that TIRZ funding may not be the most appropriate approach in the near- to mid-term. If the Phase 3 MACC improvements are delayed significantly (say, another decade), circumstances regarding the Waller Creek improvements and downtown homelessness may be more amenable to directing some of an extended TIRZ district's substantial tax increment toward the MACC expansion.

⁴ <https://communityimpact.com/austin/city-county/2018/01/26/city-austin-mulls-potential-2018-bond/>

⁵ https://assets.austintexas.gov/budget/17-18/downloads/volume_2.pdf

⁶ <https://www.austinmonitor.com/stories/2017/08/council-looks-waller-creek-tif-homeless-funds/>

Hotel Occupancy Tax/Tourism Public Improvement District

The City currently imposes a Hotel Occupancy Tax on lodging facilities, with the proceeds being directed to the convention center and to promote tourism, as required under State law. City officials have estimated that as much as \$610 million could be generated by raising the hotel tax to the maximum allowed by the State.⁷ While much of this increase is likely to be directed toward a proposed expansion of the convention center, a portion of it may be available for cultural arts programs and facilities such as the MACC. An increase of the Hotel Occupancy Tax would need to be approved by City Council, but would not require a general vote of the City's voters or a vote of the specific properties affected.

A related possibility would be the creation of a Tourism Public Improvement District (TPID), under which hotels within a certain area would be assessed an added tax that would be directed to specific projects. Under a TPID, the hotel property owners would need to vote for this outcome based on their enthusiasm for a particular set of improvements that their taxes would fund.

The MACC could potentially attract some of this hotel-related revenue as currently planned and programmed, but may generate more enthusiasm from the hotel properties if the MACC extends its current mission by focusing on attracting out-of-town visitors rather than its focus thus far on serving the local and regional community. This might be accomplished, for instance, by incorporating a performance venue that would host events attracting a super-regional or national audience and/or a meeting space large enough to be used regularly by convention attendees. However, the trade-off of such a shift may be that the MACC is no longer considered an asset and facility for its longtime supporters and patrons to date.

Parking Revenues

Both the Phase 2 and Phase 3 master plan concepts call for an expansion of parking available at the MACC. Though the MACC aims to provide free parking for patrons of its events and programs, the facility's adjacency to the popular Rainey Street district presents an opportunity to realize some parking revenues that may offset a portion of project costs. The expansion of the surface parking lot in Phase 2 would provide an additional 62 spaces beyond what currently exists (187 vs. 125), while the Phase 3 plan would increase the total parking to 285 spaces. The MACC and the City may have reason to be cautious about promoting public parking for Rainey Street patrons, who are generally in the area for dining, drinking, and entertainment. Moreover, the revenues from such parking are likely to be quite modest compared to the overall cost of the MACC expansion plans. For example, if the City were to achieve \$10 every night of the year for all 285 Phase 3 spaces, it would generate \$1.0 million before netting out expenses, and this highly optimistic figure would be adequate to cover only about \$10 million in debt service out of a project cost of up to \$90 million. Still, utilizing the parking asset strategically to raise revenues when not required for MACC functions would help to minimize the General Fund obligation required for the MACC's operations.

⁷ <https://communityimpact.com/austin/central-austin/city-county/2017/07/07/city-identifies-potential-funding-address-austins-downtown-puzzle/>

Conclusions

The MACC expansion concepts are aggressive and costly, but reflect the original and ongoing vision for what the MACC can be for Austin residents. The most likely source of financing for the expansion is the City's typical periodic bond package, which is currently underway. Having conducted numerous stakeholder meetings to generate ideas, enthusiasm, and momentum, it is recommended that MACC supporters make immediate efforts to raise the project's profile for inclusion in the 2018 bond package, at least for the Phase 2 expansion that is most fully rendered. The Phase 3 expansion plan could benefit from additional consideration regarding the type, size, and orientation of the performance venue, as that has significant impact on the capital and ongoing operational financing of the facility.

TAB 8- CIVIL ENGINEERING



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3. Site Grading
4. Water and Wastewater Utilities
5. Storm Drainage

Objective and Scope

UDG has prepared the following narrative description of the civil improvements needed to support the updated Master Plan for the ESB-MACC. We have based the scope of the improvements on our review and preliminary analysis of the proposed modifications and additions shown on the Master Plan to the site's buildings; vehicular and pedestrian circulation facilities; entry and drop off points; and access to the lake and their impacts to the site's existing site facilities.

Buildings

The Master Plan provides for the completion of the crescent-shaped building envisioned by the architects, a 500-seat theater, and building additions to support and improve the use of the current building. The proposed building additions will require new civil infrastructure and modifications to the site's existing site grading, utilities, and drainage facilities as further outlined below.

Site Grading

Depending on the design of the proposed building additions, re-grading of portions of the site will be required to provide proper drainage and to maintain vehicular and pedestrian access. The proposed theater and north and south wing expansions are located on areas that slope downward from the current building. Should the finish floor elevation of the proposed building additions match the current building, fill material, retaining walls, steps, and pedestrian ramps will be required outside the building.

Water and Wastewater Utilities

Depending on the design of the proposed building additions, modifications to the site's existing domestic water, fire sprinkler, and wastewater plumbing lines may be required to serve the buildings in accordance with the City's adopted utility design criteria and plumbing and fire codes. For example, wastewater grinder pumps may be required for the most remote buildings due to their distance from existing gravity lines and their proposed floor elevations (see above). At such time as the actual demands for the building additions can be determined, the adequacy of the existing utility infrastructure to meet the additional demands can be determined. This includes the sizes of the site's existing water and wastewater plumbing lines and water meter.

The proposed theater and north and south wing expansions encroach over the site's existing 12-inch fire line loop. In these areas, the fire line must be relocated outside the building footprint.

Storm Drainage

Existing storm drainage facilities on the site include grate inlets, pipes, and drainage swales to collect and convey runoff away from the building, courtyards, and parking areas to discharge points on the north and south sides of

the property. Storm runoff from impervious areas is treated by a sedimentation/filtration pond located at the northern corner of the property and by vegetated filter strip areas located west of the outdoor plaza (Zócalo).

Additional water quality controls designed in accordance with the City's environmental criteria will be required to treat runoff from the proposed building additions (or equivalent areas). The additional controls may consist of expansions to the existing pond and filter strip areas; rain gardens; and other innovative designs incorporated into the landscape design.

TAB 9- LANDSCAPE ARCHITECTURE



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Objectives

The landscape plan and site plan propose key improvements to the site with the intention of better connecting the site to Rainey and River Streets and to the Ann and Roy Butler Hike and Bike Trail and lakefront. Similarly, a key facet of the site design is an emphasis on highly visual entry points and markers that clearly demarcate arrival to the ESB-MACC site from points east, downtown, and the trails. The landscape design team participated in all public meetings and received significant input on amenities and design; supporting the ESB-MACC Mission Statement was the most important factor in determining site amenities and programming.

The existing parking areas, service building, water quality treatment area, and high-tension power lines represent constraints to the overall site plan, as these features are to remain. The design team worked to maintain existing tree canopy where reasonable and the landscape palette is intended to be low-maintenance and culturally responsive and offer areas of high visual interest in all seasons, to the extent possible.

The key landscape design considerations are further outlined as follows:

Site Circulation

The master plan proposes modifications to the existing site vehicle circulation. The entry drop-off loop and fire lane are relocated to an interior point in the site, directing drop-off traffic to the north face of the building. The existing parking space total will be increased from 127 spaces (current) to 187 spaces in Phase II and 235 spaces in Phase III. Phase II includes the construction of an additional surface parking area, which would be replaced by a below-grade two-story garage and theatre expansion in Phase III.

While a connection to Red River Street would be a demonstrable improvement to site circulation, the portion of Red River Street immediately adjacent to the site has been vacated by the City of Austin and its privately-owned. If this right-of-way ever becomes available in the future this should be explored as an additional connection as access to Red River Street could allow future CapMetro circulator routes to access the ESB-MACC; unfortunately, it appears that this scenario is unlikely or impossible. Bus service on Rainey Street was explored by the project team but was determined to not be feasible after conversation with CapMetro and the City of Austin Parks and Recreation Department.

A fire lane is provided at the drop-off loop, which is configured to meet fire department standards. A grass-paver fire lane will also be added along the building's south edge.

Bicycle traffic is encouraged around the site but the current layout results in a large amount of bicycle traffic through the Zócalo and other areas where it presents unsafe or uncomfortable conditions for pedestrians and ESB-MACC users and staff. Site improvements designed to encourage bicycle movements in safe locations included the addition of a new bicycle path wrapping around the eastern edge of the building which connects Rainey and River Streets to the Ann and Roy Butler Hike and Bike Trail. The plan also calls for a bifurcated trail through the ESB-MACC site, separating faster moving bicycle traffic from slower pedestrian traffic and café users. Concrete seat walls are also proposed in front of entries to the Zócalo to prevent high-speed bicycle movements through the center of the site. The site plan calls for significant additions to total bicycle racks and storage and includes a pad for a future B-Cycle station at Rainey and River Streets.

Significant pedestrian improvements are outlined in the sections below; most notably these include a direct pedestrian connection to Rainey Street through the Gran Entrada, a new plaza connection from the parking area called the Paseo, and trail connection improvements to the Ann and Roy Butler Hike and Bike Trail and lakefront.

The approach along River Street from points east and IH35 is also considered as part of the project. Here, a combination of street tree plantings and site furnishings will formalize this entry, making a clear gesture to East Austin and improving the visibility of the ESB-MACC from the interstate. There are opportunities for public art in the form of mural walls at the future Austin Energy sub-station and on the footings of the high-tension power lines that run along River Street.

The Gran Entrada

The **Gran Entrada** is an essential component of the site design and is intended to provide an enhanced pedestrian entry and signature entrance from Rainey and River Streets. The **Gran Entrada** was made feasible through the acquisition of the 58 Rainey and 64 Rainey parcels and the vacation of the Rainey Street alley right-of-way.

Visitors on foot will enter the ESB-MACC site via a pedestrian walkway aligned on the axis of the existing tower window. This primary pedestrian entry will employ a mixture of pavers to enhance visual delight, referencing the ornament of streets in Lisbon, Spain and Mexico City. A raised pedestrian crossing at the ESB-MACC driveway enforces the visual strength of this entry and provides traffic calming for pedestrian safety. The primary pedestrian entry is bounded on its north side by a curved chiseled concrete seat wall, reflecting the circular language and materials of the existing building. Palm trees are placed at regular spacing along this curved wall.

The primary entry is bounded on both sides by a landscaped sculpture/installation public art area. Area is provided for large permanent art pieces, with ample seating opportunities and ornamental tree and shrub plantings designed to promote a sense of outdoor “rooms” while also preserving visibility across and throughout the **Gran Entrada**.

The existing roundabout at Rainey and River Streets will remain; the existing trees will be removed and replaced with an iconic totem marking this entry to the ESB-MACC. The totem will be constructed of chiseled concrete and be an abstraction of a Toltec warrior or goddess. This marks the formal entry into the ESB-MACC site from Rainey and River Streets and points east. A portion of the 58 Rainey site may additionally be considered for a right-only turn lane providing access to northbound IH35.

Throughout, the **Gran Entrada** will include highly ornamental and brightly colored planting species, taking care to provide species diversity and seasonal interest and create a visually distinct landscape for Austin. Turf, other than ornamental grasses, is not used. Recommended species include: Palo Verde (*Parkinsonia aculeate*), Anacacho Orchid (*Bauhinia lunarioides*), Crape Myrtle (*Lagerstroemia indica*), Mexican Buckeye (*Ungnadia speciose*), Red Buckeye (*Aeschulus pavia*), Saucer Magnolia (*Magnolia x soulangeana*), Pride of Barbados (*Caesalpinia pulcherrima*), Bird of Paradise (*Strelitzia reginae*), Pineapple Guava (*Feljoa sellowiana*), Tropical Sage (*Salvia*

coccinea), Flam Acanthus (*Anisacanthus quadrifidus* var. *wrightii*), Firecracker Fern (*Russelia equisetiformis*), and Shrimp Plant (*Justicia brandegeana*).

The Paseo

The **Paseo** introduces a new entry procession for visitors arriving by vehicle and provides a courtyard for a future theatre expansion. With the addition of the Gran Entrada, the primary drop-off loop is moved to the north of the building. This drop-off, which also doubles as a fire lane, provides curbside access for buses, tours and vehicles for events. To reduce the visual impact of the loop drive, pavers are used in the drop-off area.

The formal entry of the **Paseo** roughly aligns with Benito Huerta's "Snake Path" Art In Public Places (AIPP) installation. A central permed lawn is bounded on its western edge by a curved chiseled concrete retaining wall which provides seating in the courtyard. Palm trees are placed at regular spacing along this curved wall. This area is largely otherwise empty of ornamental trees, shrubs, and groundcover that characterize the Gran Entrada. Where Red River dead-ends into the northern boundary of the ESB-MACC site, a stairway is added for direct pedestrian access into the site facing the **Paseo**.

At the center of the **Paseo** plaza, which will double as the entry for the future theatre expansion, is a totem to be constructed of chiseled concrete and be an abstraction of a Toltec warrior or goddess. This marks the approximate center of the ESB-MACC site.

Other landscape areas in and around the Paseo, including the area within the drop-off loop, may include ornamental trees and ground cover and should serve as opportunities for green infrastructure to reduce runoff and treat storm water locally. Species should function well for water quality treatment and be both drought and water tolerant native or adapted non-invasive species. Recommended species include: Palo Verde (*Parkinsonia aculeate*), Anacacho Orchid (*Bauhinia lunarioides*), Mexican Plum (*Prunus Mexicana*), Mexican Feathergrass (*Nassella tenuissima*), Dwarf Fountain Grass (*Pennisetum alopecuroides*), and Society Garlic (*Tulbaghia violacea*).

The Zócalo

The **Zócalo** will remain the signature outdoor area for large events and congregation. The geometry of Teodoro González de León's original design remains but will be augmented with additional planting, seating, and shade. Additional paved paths will improve access to the site from the Ann and Roy Butler Hike and Bike Trail and Lady Bird Lakefront.

The signature addition to the **Zócalo** is the inclusion of three 30' by 30' tensile shade structures, which will provide needed shade to the center of the plaza, particularly for large events involving a temporary stage. To improve the site layout for events with a temporary stage, which faces west and lakeward to limit noise intrusion on surrounding residential neighborhoods, a small number of existing trees in the **Zócalo** will be removed.

A series of curved chiseled concrete seat walls are introduced along the western edge of the **Zócalo** to formalize its circular lawn and enhance its presence from the hike and bike trails. Palm trees are placed at regular spacing along these curved walls, which will provide additional shade while maximizing visibility of the building. New chiseled concrete bench seating is also added at key places where paved paths intersect the **Zócalo** center; these are included to provide additional shaded seating and to discourage bicycle traffic through the center of the site.

Additional plantings in the **Zócalo** are limited to ornamental grasses and succulents along the curved seat walls; areas of turf should be maintained and improved as a festival lawn area. Recommended species include: Mexican

Feathergrass (*Nassella tenuissima*), Dwarf Fountain Grass (*Pennisetum alopecuroides*), Red Yucca (*Hesperaloe parviflora*), Softleaf Yucca (*Yucca recurvifolia*), and Zexmenia (*Wedelia texana*).

Las Ventanas

Another key feature to the master plan is improving its connection with the waterfront. Steep slopes and dense vegetation along the site edge significantly limit view of and exposure to the water. **Las Ventanas** is an intervention to provide a visual and physical connection to the lake, which includes two key parts: a staircase seating and viewing element and “El Muelle”, an accessible dock and small performance area.

The seating area for **Las Ventanas** should be sited to avoid key heritage trees or other significant landscape features along the lake edge, and in co-ordination with the Trail Foundation. The seating is a combination of concrete steps at regular height intervals, with stairs allowing physical access to the lake edge, and grassed areas within the concrete steps. These steps may be used as seating, resting areas, fishing, and other activities. In the future, swimming in the immediate area may be permissible.

El Muelle is a pier that formalizes the building’s circular form along the lake edge. Constructed of integral stained concrete or ceramic non-slip pavers, it is intended to be visually distinct from the Trail Foundation’s boardwalk on the south side of the lake. This pier is fully accessible and may serve as a small venue for performances and music. Its footings should be coordinated with the Lower Colorado River Authority (LCRA) and designed so as to not capture trash or other flotsam.

Planting around the **Las Ventanas** should be carefully done in co-ordination with the Trail Foundation to encourage native species, remove invasive species, and promote bank stabilization and habitat.

Waller Delta and Hike & Bike Trail

Strengthening the connection between the Butler Trail and Waller Creek improvements is also a priority for the master plan. The current hike and bike path through the site is a narrow decomposed granite path with concrete where it runs at a high slope and a choke point at the bridge over Waller Creek. The Waller delta area to the east of the creek is underused space.

The master plan calls for an informal amphitheater to be built into the delta slope. This construction would include curved chiseled concrete retaining walls that form seating for a small concrete pad. Stairs and a dogleg ram will run alongside the amphitheater and provide accessibility and connect to a new trail leading directly from the Waller Creek Bridge.

The master plan calls for the bifurcation of the hike and bike trail as it abuts the ESB-MACC; this is intended to attract slower moving foot traffic to the Zócalo and café and limit conflicts with faster moving bicycle traffic. Where paths are intended for pedestrian use only, bollards will be used to delineate bicycle dismount zones.

The master plan aims to directly brand this section of the trail as belonging to and complementing the ESB-MACC. To this end, totems will be placed at both the east and west ends of the trail at the site, both constructed of chiseled concrete and be abstractions of Toltec warriors or goddesses. These will demarcate entry of trail users into the ESB-MACC site and encourage exploration and participation in the site and its programs by trail users, who can average up to nine thousand per day.

Planting Strategy

Planting throughout the site will include only species that are low-water native or adapted non-invasive. To the greatest extent possible, the landscape design should include species with cultural connections to Mexico. Ornamental trees, shrubs and ground cover should exhibit a full range of seasonal color, with regard to providing visual interest year-around.

The master plan site design calls for the inclusion of a community “teaching” garden and orchard, sited to be in close proximity to the teaching kitchen facilities. These garden plots would be administered by ESB-MACC staff or reserved by local residents as determined by ESB-MACC staff.

The planting character of key master plan site concepts have been outlined above. Turf areas should be limited to the Paseo berm lawn, the Zócalo lawn, the Waller delta, and areas above the underground parking lot. Planting along the lake edge and trails should be coordinated with the Trail Foundation; planting within the Waller Delta should be coordinated with the Trail Foundation and Waller Creek Conservatory.

To the extent feasible, the existing water quality treatment area should be assessed to determine whether rain gardens or other green infrastructure may reduce or eliminate the need for walled sand filters. The master plan has not made a determination on detention or water quality treatment needs; this should be considered in all future site design projects intended for construction.