

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Parks and Recreation

REQUEST NO.: 19

REQUESTED BY: Alter

DATE REQUESTED: 4/25/17

DATE POSTED: 5/9/17

REQUEST: What projects is the Parks and Recreation Department (PAR) using 2012 bond funds? How much of the 2012 bond funding has been spent to date?

RESPONSE:

Implementation of parks-related projects and programs funded through Proposition 14 of the 2012 G.O. Bond program is ongoing with 31.21% of the \$77.68 million spent and an additional 9.19% encumbered to contracts as of the end of the second quarter. FY 2017 will emphasize the continuation and completion of planning and design phases for major initiatives and projects. FY 2018 will shift focus to the initiation of major construction phase of stand-alone projects and on-going implementation of renovation programs with a significant uptick in contract execution and expenditures. PAR is anticipating in excess of \$16 million in construction expenditures during FY 2018 from the following projects: Montopolis Community and Rec Center, Waterloo Park Redevelopment, Barton Springs Pool Bathhouse Renovation, Elisabet Ney Museum Renovation, Dove Springs Rec Center Expansion, Emma Long Metro Park Improvements, Barton Creek Greenbelt Trailhead Restrooms, and Colony District Park Phase 1 Development.

The reason for the delayed expenditures in areas is primarily due to the need for extensive public engagement and additional time needed during the preliminary and design phases of project implementation. Because all PAR facilities are public facing, there must be on-going dialogue with the community to establish the scope and intent of each project. As an example, the preliminary phase of the Montopolis Community and Recreation Center project was initiated in 2013 and complete in mid-2016 due to the need for additional public meetings to establish clear goals and expectations of the project. While this added time was necessary for a project to be successful, it does push back the overall project timeline.

Additionally, the growing trend in Public-Private Partnerships with entities, such as, the Waller Creek Conservancy, The Trail Foundation, and the Barton Springs Conservancy to name a few, is requiring that expenditures be coordinated with the efforts of those non-profit organizations. These partnerships continue to be the cornerstone for leveraging bond funding, and they require a great deal of front-end coordination to be sure the efforts of the conservancies are synchronized with City processes. All of this translates to added time in planning and designing and delayed construction expenditures.

The Department has made substantial progress on the implementation of programs established to address capital renewal needs. Small to medium scale projects funded through program budgets are focused on critical infrastructure needs to keep PAR facilities safe and open to the public.

Below is a snapshot of spending under these programs:

1. Playscapes 82% spent
2. Aquatics 70% spent
3. Athletics 70% spent
4. Building Renovations 73% spent
5. Trails 67% spent

Projects and sub-projects are listed below:

Project Description	Budget	TTD Expenses through 4/25/17
Asian American Resource Center	\$ 800,000	\$ 527,784
Asian American Resource Center - Commercial Kitchen	\$ 800,000	\$ 527,784
Bailey Neighborhood Park	\$ 150,000	\$ 83,374
Bailey Neighborhood Park - Splash Pad Improvements	\$ 150,000	\$ 83,374
Bartholomew District Park	\$ 674,264	\$ 422,923
Bartholomew District Park - Pool Heating Upgrades	\$ 150,000	\$ 90,973
Bartholomew District Park - Pool Renovation	\$ 323,514	\$ 323,514
Bartholomew District Park - Trail Improvements	\$ 200,750	\$ 8,436
Battle Bend Neighborhood Park	\$ 292,986	\$ 287,175
Battle Bend Neighborhood Park - Playscape Improvements	\$ 292,986	\$ 287,175
Beverly S. Scheffield Northwest District Park	\$ 139,500	\$ 139,363
Northwest Little League Field - ADA Improvements	\$ 139,500	\$ 139,363
Brush Square	\$ 127,400	
Brush Square - Master Plan	\$ 127,400	
Bull Creek District Park	\$ 731,250	\$ 27,017
Bull Creek District Park - General Park Improvements	\$ 731,250	\$ 27,017
City of Austin Cemeteries	\$ 1,980,852	\$ 873,012
Austin Memorial Park - Caretaker's Complex Restoration	\$ 305,000	\$ 288,589
Cemeteries - Irrigation Improvements	\$ 81,341	\$ 81,341
Cemeteries - Project Initiation	\$ 39,617	\$ 39,616
Cemeteries - Roadway Improvements	\$ 1,492	\$ 1,492
Evergreen Cemetery - Spoils Removal	\$ 6,143	\$ 6,142
Oakwood Cemetery - Chapel Restoration	\$ 1,499,917	\$ 408,492
Oakwood Cemetery Annex - Building Restoration	\$ 47,342	\$ 47,341
Colony District Park	\$ 731,250	\$ 524,945
Colony District Park - General Park Improvements	\$ 731,250	\$ 524,945
Comal Pocket Park	\$ 195,000	\$ 65,772
Comal Pocket Park - General Park Improvements	\$ 195,000	\$ 65,772
Commons Ford Ranch Metropolitan Park	\$ 40,000	\$ 5,432
Commons Ford Ranch - Water and Wastewater Upgrades	\$ 40,000	\$ 5,432
Dick Nichols District Park	\$ 8,000	\$ 2,143
Dick Nichols District Park - Trail Improvements	\$ 8,000	\$ 2,143
Dittmar District Park	\$ 275,000	\$ 245,524
Dittmar District Park - ADA Improvements	\$ 275,000	\$ 245,524
Dottie Jordan Neighborhood Park	\$ 131,000	\$ 130,164
Dottie Jordan Neighborhood Park - Fence Replacement	\$ 50,500	\$ 50,064
Dottie Jordan Neighborhood Park - Playground Safety Surface Improvement	\$ 80,500	\$ 80,099
Dougherty Arts Center	\$ 3,900,000	\$ 407,353
Dougherty Arts Center - Co-Developed Facility	\$ 3,715,750	\$ 223,130

Dougherty Arts Center - Roof Rehabilitation	\$ 184,250	\$ 184,223
Dove Springs District Park	\$ 2,917,500	\$ 1,333,773
Dove Springs District Park - General Park Improvements	\$ 371,691	\$ 371,356
Dove Springs District Park - Playscape Improvements	\$ 479,755	\$ 479,195
Dove Springs District Park - Recreation Center Expansion	\$ 2,016,054	\$ 439,264
Dove Springs District Park - Trail Improvements	\$ 50,000	\$ 43,957
Downs Mabson Fields	\$ 257,000	\$ 204,672
Downs Mabson Ballfield - Lighting Enhancements	\$ 155,000	\$ 143,539
Downs Mabson Ballfield - Mural Wall and Fence	\$ 102,000	\$ 61,133
Duncan Park	\$ 361,250	\$ 107,666
Duncan Neighborhood Park - General Park Improvements	\$ 361,250	\$ 107,666
Eastwood Park	\$ 57,932	\$ 13,266
Eastwoods Neighborhood Park - Playscape Improvements	\$ 57,932	\$ 13,266
Eilers Neighborhood Park	\$ 555,500	\$ 104,237
Eilers Neighborhood Park - General Park Improvements	\$ 555,500	\$ 104,237
Elisabet Ney Museum	\$ 1,293,750	\$ 300,038
Elisabet Ney Museum - Building Restoration and Site Improvements	\$ 1,243,750	\$ 298,778
Elisabet Ney Museum - Wall Restoration	\$ 50,000	\$ 1,260
Emma Long Metro Park	\$ 1,725,000	\$ 594,982
Emma Long Metro Park - Preliminary Design and Phase 1 Implementation	\$ 1,475,000	\$ 349,211
Emma Long Metro Park - Roadway Improvements	\$ 250,000	\$ 245,771
Garrison District Park	\$ 111,842	\$ 111,842
Garrison District Park - Playground Safety Surface Improvement	\$ 111,842	\$ 111,842
George Washington Carver Museum	\$ 82,333	\$ 57,001
Carver Historic Museum - Drainage Improvements	\$ 27,333	\$ 27,333
Carver Historic Museum - Theater Renovations	\$ 55,000	\$ 29,668
Gillis Neighborhood Park	\$ 150,000	\$ 138,744
Gillis Neighborhood Park - Playscape Improvement	\$ 150,000	\$ 138,744
Givens District Park	\$ 372,951	\$ 137,633
Givens District Park - Ballfield Irrigation and Turf Renovation	\$ 60,000	\$ 56,672
Givens District Park - Park Improvements Concept Plan	\$ 121,250	\$ 27,574
Givens District Park - Pool Improvements	\$ 150,000	\$ 11,687
Givens District Park - Rec Center Door Replacements	\$ 41,701	\$ 41,700
Great Hills Neighborhood Park	\$ 20,000	\$ 19,405
Great Hills Neighborhood Park - Playscape Retaining Wall	\$ 20,000	\$ 19,405
Gus Garcia District Park	\$ 1,568,750	\$ 332,881
Gus Garcia District Park - Phase 3 Improvements	\$ 1,568,750	\$ 332,881
Hancock Golf Course	\$ 20,000	\$ 16,842
Hancock Golf Course - Rec Center Renovation	\$ 20,000	\$ 16,842
John Trevino Metro Park	\$ 50,000	\$ 43,977
John Trevino Metro Park - Entry Sign	\$ 50,000	\$ 43,977
Kendra Page Neighborhood Park	\$ 125,000	\$ 125,525
Kendra Page Neighborhood Park - Playscape Improvements	\$ 125,000	\$ 125,525
Latta Branch Greenbelt	\$ 100,000	\$ 100,000
Latta Branch Tyhurst - Playscape Improvements	\$ 100,000	\$ 100,000
Lift Stations & Force Mains	\$ 239,250	\$ 44,489
Waters Park Wastewater Relief Main	\$ 239,250	\$ 44,489
Little Stacy Neighborhood Park	\$ 712,500	\$ 272,733
Little Stacy Neighborhood Park - General Park Improvements	\$ 612,500	\$ 179,400
Little Stacy Neighborhood Park - Wading Pool Improvements	\$ 100,000	\$ 93,333
Metz Neighborhood Park	\$ 150,000	\$ -

Metz Neighborhood Park - Pool Renovation	\$ 75,000	\$ -
Metz Neighborhood Park - Splash Pad Improvements	\$ 75,000	\$ -
Montopolis Neighborhood Park	\$ 12,218,600	\$ 978,470
Montopolis Neighborhood Park - General Park Improvements	\$ 497,500	
Montopolis Recreation and Community Center	\$ 11,721,100	\$ 978,470
Morris Williams Golf Course	\$ 311,190	\$ 275,501
Morris Williams Golf Course - New Maintenance Building	\$ 311,190	\$ 275,501
Oak Hill Neighborhood Park	\$ 975,000	
Oak Hill - Land Acquisition	\$ 975,000	
Old Bakery and Emporium	\$ 107,181	\$ 104,275
Old Bakery and Emporium - Drainage Improvements	\$ 20,000	\$ 17,095
Old Bakery and Emporium - Elevator Improvements	\$ 87,181	\$ 87,180
Oswaldo A.B. Cantu Pan-American Neighborhood Park	\$ 145,500	\$ 20,602
Oswaldo A.B. Cantu Pan-Am Neighborhood Park - General Park Improvements	\$ 145,500	\$ 20,602
PARD Annex	\$ 360,000	\$ 353,498
PARD Annex - Building B Renovation	\$ 360,000	\$ 353,498
Parkland Acquisition	\$ 6,253,228	\$ 4,893,135
Brownie Park Addition - Land Acquisition	\$ 350,000	\$ 350,000
Land Acquisition - Country Club Creek	\$ 2,009,918	\$ 2,009,918
Land Acquisition - Davis Lane	\$ 20,000	\$ -
Land Acquisition - North Star Greenbelt	\$ 15,000	\$ -
Land Acquisition - Powell Lane	\$ 551,196	\$ 551,196
Land Acquisition - Upper Bull Creek	\$ 275,092	
Land Acquisition - Wunneburger	\$ 631,423	\$ 631,422
Old San Antonio Road Land Acquisition	\$ 529,620	\$ 529,620
Onion Creek Metro Park - Development	\$ 1,000,000	\$ -
Parkland Acquisition - 4507 Brandt Road	\$ 870,979	\$ 820,979
Parque Zaragoza Neighborhood Park	\$ 175,000	\$ 2,459
Parque Zaragoza Neighborhood Park - Playscape Replacement	\$ 100,000	\$ 1,492
Parque Zaragoza Neighborhood Park - Pool Renovation	\$ 75,000	\$ 967
Patterson Neighborhood Park	\$ 75,000	\$ 3,067
Patterson Neighborhood Park - Pool Renovation	\$ 75,000	\$ 3,067
Perry Neighborhood Park	\$ 66,200	\$ 66,200
Perry Neighborhood Park - Playscape Renovation	\$ 66,200	\$ 66,200
Pickfair Pocket Park	\$ 51,360	\$ 51,360
Pickfair Pocket Park - Rec Center Fire Restoration	\$ 51,360	\$ 51,360
Playground Renovations and Improvements	\$ 270,212	\$ 268,211
Brentwood Park - Playground Safety Surface Improvement	\$ 76,489	\$ 76,488
Oakview Park - Playground Safety Surface Improvement	\$ 193,723	\$ 191,722
Pool Renovation And Improvements	\$ 118,415	\$ 110,005
Pool Improvements - Electrical Upgrades	\$ 50,000	\$ 41,591
Pool Improvements - Pool Backwash Water Reuse	\$ 68,415	\$ 68,414
Reed Neighborhood Park	\$ 40,000	
Reed Neighborhood Park - Pool Improvements	\$ 40,000	
Republic Square	\$ 672,600	\$ 288,020
Republic Square - Improvements	\$ 672,600	\$ 288,020
Ricky Guerrero Park	\$ 510,000	\$ 258,686
Ricky Guerrero Pocket Park - General Park Improvements	\$ 345,000	\$ 94,888
Ricky Guerrero Pocket Park - Splash Pad Improvements	\$ 165,000	\$ 163,798
Rosewood Neighborhood Park	\$ 1,025,000	\$ 156,803
Rosewood Neighborhood Park - Deloris Duffie HVAC Replacement	\$ 50,000	\$ 40,270

Rosewood Neighborhood Park - Pool Bathhouse	\$ 975,000	\$ 116,533
Shoal Creek Greenbelt	\$ 1,588,750	\$ 1,372,037
Shoal Creek Greenbelt - Trail Improvements / 4th Street Gap	\$ 1,445,000	\$ 1,341,371
Shoal Creek Greenbelt - 29th St Trail Reconstruction	\$ 70,000	\$ 30,666
Shoal Creek Greenbelt - General Park Improvements	\$ 73,750	
South Austin Senior Activity Center	\$ 73,000	\$ 55,360
South Austin Senior Activity Center - Restroom Building Addition	\$ 73,000	\$ 55,360
South Park Meadows Greenbelt	\$ 160,000	\$ 19,009
South Park Meadows Greenbelt - Equestrian Trail	\$ 50,000	
South Park Meadows Greenbelt - Matthew Brown House	\$ 110,000	\$ 19,009
Springwoods Park	\$ 20,000	
Springwoods Park - Pool Improvements	\$ 20,000	
St. Johns Pocket Park	\$ 195,000	\$ 55,323
St. John Pocket Park - General Park Improvements	\$ 195,000	\$ 55,323
Stoney Ridge Neighborhood Park	\$ 74,710	\$ 74,709
Stoney Ridge Neighborhood Park - Playscape Improvements	\$ 74,710	\$ 74,709
Town Lake Metropolitan Park	\$ 3,662,250	\$ 642,816
Town Lake Metro Park - Auditorium Shores Improvements	\$ 50,000	\$ 42,248
Town Lake Metro Park - Auditorium Shores Trailhead	\$ 150,128	\$ 150,127
Town Lake Metro Park - Austin Youth Hostel Egress Renovation	\$ 91,000	\$ 90,399
Town Lake Metro Park - Butler Trail Enhancements	\$ 678,622	\$ 57,842
Town Lake Metro Park - Dumpster Enclosure	\$ 50,000	\$ 4,541
Town Lake Metro Park - Edward Rendon Sr. at Festival Beach ADA Improvements	\$ 40,000	\$ 13,787
Town Lake Metro Park - Fiesta Gardens Trellis Replacement	\$ 20,000	
Town Lake Metro Park - Hoffman Triangle	\$ 70,000	\$ 65,082
Town Lake Metro Park - Holly-Festival Master Plan Implementation Phase 1	\$ 2,397,500	\$ 161,859
Town Lake Metro Park - WAYA Sport field Lighting Improvements	\$ 115,000	\$ 56,931
Trails	\$ 150,000	\$ 110,012
Boardwalk - ADA Fishing Pier	\$ 150,000	\$ 110,012
Veterans Pocket Park	\$ 422,000	\$ 27,286
Veterans Pocket Park - Preliminary Design and Phase 1 Development	\$ 422,000	\$ 27,286
Waller Creek District Program	\$ 13,320,000	\$ 2,323,815
Waller Creek District	\$ 65,000	\$ 1,969
Waller Creek District - Creek Mouth Schematic Design	\$ 538,431	\$ 350,772
Waller Creek District - Palm Park	\$ 1,335,332	\$ -
Waller Creek District - Palm Park Schematic Design	\$ 164,668	\$ 126,104
Waller Creek District - Rainey Street Pocket Park Connectivity	\$ 320,000	\$ 130,808
Waller Creek District - Tunnel Coordination (Waterloo Park & Side Inlets)	\$ 717,540	\$ 526,682
Waller Creek District - Waterloo Design Development	\$ 1,030,612	\$ -
Waller Creek District - Waterloo Park	\$ 7,255,651	\$ -
Waller Creek District - Waterloo Park Performance Venue Concept Design	\$ 399,542	\$ 364,360
Waller Creek District - Waterloo Schematic Design	\$ 903,884	\$ 564,931
Waller Creek District - Waterloo Structured Lawn CD	\$ 589,340	\$ 258,189
Walnut Creek Greenbelt	\$ 1,650,750	\$ 962,344
Northern Walnut Creek Hike and Bike Trail Phase 1	\$ 260,000	\$ 248,092
Northern Walnut Creek Hike and Bike Trail Phase 1-A	\$ 843,950	\$ 171,650
Southern Walnut Creek Hike and Bike Trail	\$ 546,800	\$ 542,601
Walsh Boat Landing	\$ 175,000	\$ 26,182

Walsh Boat Landing - Site Improvements	\$ 175,000	\$ 26,182
Westenfield Neighborhood Park	\$ 2,926,486	\$ 2,461,064
Westenfield Neighborhood Park - Pool Shell and Bathhouse	\$ 2,676,486	\$ 2,448,360
Westenfield Neighborhood Park - Tennis Court Renovation	\$ 250,000	\$ 12,705
Wooldridge Square	\$ 195,000	\$ 179,152
Wooldridge Square - Landscape Renovation	\$ 49,449	\$ 49,448
Wooldridge Square - Phase 2 Improvements	\$ 145,551	\$ 129,704
Zilker Metropolitan Park	\$ 6,818,750	\$ 860,003
Zilker Metro Park - ANSC Climbing Wall	\$ 40,000	\$ 31,934
Zilker Metro Park - ANSC Visitor Pavilion Drainage Improvement	\$ -	
Zilker Metro Park - Barton Creek Trailhead Restroom & Water Quality Imps	\$ 170,000	\$ 130,930
Zilker Metro Park - Barton Springs Bathhouse Rehabilitation	\$ 1,950,000	\$ 189,708
Zilker Metro Park - Caretakers Residence	\$ 190,000	\$ 176,039
Zilker Metro Park - Disc Golf Course Renovation	\$ 70,000	\$ 68,990
Zilker Metro Park - Fertigation System	\$ 80,000	\$ 19,395
Zilker Metro Park - Hillside Theater Renovations	\$ 15,000	\$ 1,785
Zilker Metro Park - Maintenance Barn Replacement	\$ 2,681,250	\$ 62,767
Zilker Metro Park - Preliminary Design and Phase 1 Implementation	\$ 1,442,500	\$ 145,920
Zilker Metro Park - Water Line Extension	\$ 180,000	\$ 32,535