

## 2018-2019 BUDGET QUESTION

### *Response to Request for Information*

**DEPARTMENT:** Parks and Recreation

**REQUEST NO.:** 52

**REQUESTED BY:** Alter

**DATE REQUESTED:** 8/16/18

**DATE POSTED:** 9/4/18

**REQUEST:** Beyond Aquatics, does the FY 2019 proposed Parks and Recreation Department budget include any increase for addressing our parks maintenance backlog? If so, what is the increase and how will the money be used?

**RESPONSE:** The proposed FY 2018-19 budget includes an increase of \$652,163 to address the following maintenance-related needs:

Description	Dollars	FTEs	Planned Use of Funds
Asbestos abatement and testing	\$120,000	0.00	The Parks and Recreation Department has several facilities, including 24 historical buildings that require a high level of maintenance. The majority of the maintenance, repairs, and upgrades on any facility requires the testing, as well as, the abatement of asbestos and lead, if present.
ADA Compliance	\$332,163	1.00	Funds will be used to manage ADA compliance, including one (1) Program Coordinator, temporary staff to address inclusion programming, contractuels, commidities and staff training. Federal and State Law known as the Americans with Disabilities Act (ADA), requires State and Local Governments to conduct a Self-Assessment of their facilities, programs and services to identify barriers and once the barriers to people with disabilities are identified, to establish a Transition Plan to remove barriers to ensure program accessibility. The ADA was enacted in 1990 and was further revised in 2012. The Parks and Recreation Department, in coordination with the City of Austin ADA Office, prepared a Transition Plan that outlines in basic terms its most pressing ADA compliance opportunities and listed all projects to be addressed to bring the Department into compliance. The expected outcome of this proposal is better compliance with the Americans with Disabilities Act as established in 1990 and accomplishment of priority built environment items as identified in the Austin Parks and Recreation Department ADA Transition Plan. The 2017 Capital Improvement Program Rolling Needs Assessment estimates \$110,000,000 in ADA needs over a ten (10) year horiizon
Playground Maintenance	\$200,000	0.00	Funding to be utilized for increase in playground surface replacement contract. There are 104 parks in the City of Austin that have playgrounds. There are 363 separate playgrounds in these 104 sites, with over 1,000 individual pieces of play components, some as old as 25+ years. Many are being fenced off due to safety concerns severely restricting community access. As owners and providers of play structures, PARD has the responsibility for providing safe play opportunities for our children and a legal mandate/moral obligation to ensure hazards are identified, corrected, repaired to ensure our children's safety. Currently, there are 29 Priority-1 Non-Compliant playgrounds due to inadequate safety surfacing. The majority of these have pea gravel as a safety surface that need to be replaced with Engineered Wood Fiber (EWF), at an average cost of \$45K per playscape for an estimated total of \$1.3M. There are 29 playgrounds that are scheduled to be closed to the public by the end of FY18, if funding is not made available to convert these sites to EWF. It is estimated that an additional 10 playgrounds are to be closed every year due to aging safety surfacing becoming non-compliant with playground standards.
<b>Total:</b>	<b>\$652,163</b>		