



Bond Oversight Committee

2012 G.O. Bond Program Overview

City of Austin

Parks and Recreation Department

June 5, 2013

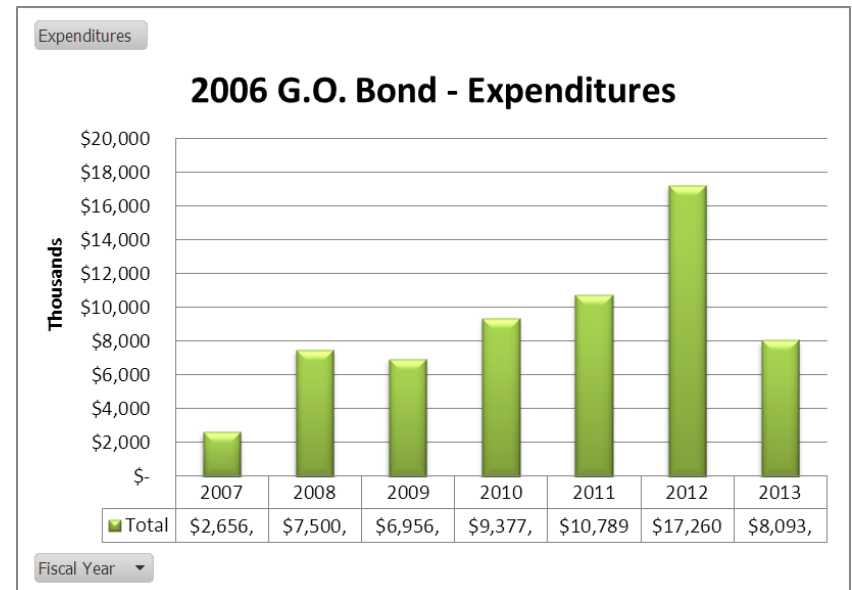




2006 G.O. Bond Program

Expenditures Summary and Remaining Projects

- \$62.6M spent to date or 73.9%
 - Projected to be 83.2% by end of FY 13
 - Remaining projects include:
 - Land Acquisition
 - Bartholomew Pool
 - Auditorium Shores Trailhead
 - Lamar Senior Activity Center
 - Del Curto, Copperfield, Armadillo
 - Playscape Replacement Program
 - Pool Improvement Program





2012 G.O. Bond Program

Appropriation and Bond Sale Schedule

Proposition 14 - Parks and Recreation

Montopolis Community Center

<i>Appropriation</i>	1,600	0	0	10,180	0	0	11,780
<i>Bond Sale</i>	0	50	750	750	6,000	4,230	11,780

Waller Creek District

<i>Appropriation</i>	0	1,500	7,000	3,500	1,000	0	13,000
<i>Bond Sale</i>	0	0	500	1,750	3,650	7,100	13,000

Cemetery Renovations

<i>Appropriation</i>	1,000	1,000	0	0	0	0	2,000
<i>Bond Sale</i>	0	250	750	750	250	0	2,000

Facility Renovations and Improvements

<i>Appropriation</i>	3,250	4,400	2,900	9,650	1,300	0	21,500
<i>Bond Sale</i>	0	150	3,050	3,750	8,450	6,100	21,500

Park Improvements

<i>Appropriation</i>	500	4,000	8,400	6,650	3,140	0	22,690
<i>Bond Sale</i>	0	100	1,850	7,300	6,250	7,190	22,690

Parkland Acquisition and Development

<i>Appropriation</i>	0	2,000	2,000	2,710	0	0	6,710
<i>Bond Sale</i>	0	0	0	2,500	2,000	2,210	6,710

<i>Subtotal Appropriation</i>	6,350	12,900	20,300	32,690	5,440	0	77,680
<i>Subtotal Bond Sale</i>	0	550	6,900	16,800	26,600	26,830	77,680



2012 G.O. Bond Program

Project/Program Detail



Project/Program Title	Allocation
ADA Accessible Fishing Pier	\$ 150,000.00
Building Renovations	\$ 1,500,000.00
Cemetery Renovations	\$ 2,000,000.00
District Parks - Improvements and Renovations	\$ 3,000,000.00
Colony District Park - General Park Improvements	\$ 750,000.00
Dove Springs District Park - General Park Improvements	\$ 750,000.00
Givens District Park - General Park Improvements	\$ 750,000.00
Bull Creek District Park - General Park Improvements	\$ 750,000.00
Dougherty Arts Center - Co-developed Facility	\$ 4,000,000.00
Downtown Squares	\$ 1,000,000.00
Elisabet Ney Museum - Restoration of Building and Landscape	\$ 1,250,000.00
Greenbelts and Preserves - Improvements and Renovations	\$ 2,000,000.00
Shoal Creek Greenbelt - General Park Improvements	\$ 2,000,000.00
Land Acquisitions and Development	\$ 6,710,000.00
Metropolitan Parks - Improvements and Renovations	\$ 8,250,000.00
Zilker Metropolitan Park - Preliminary Design and Phase I Implementation	\$ 2,500,000.00
Emma Long Metropolitan Park - Preliminary Design and Phase I Implementation	\$ 2,000,000.00
Town Lake Metropolitan Park - Holly-Festival Master Plan Implementation Phase I	\$ 2,500,000.00
Town Lake Metropolitan Park - Trail Enhancements	\$ 1,250,000.00
Montopolis Neighborhood Park - Community Building (Recreation Center)	\$ 11,780,000.00



2012 G.O. Bond Program

Project/Program Detail



Neighborhood Parks - Improvements and Renovations	\$ 3,000,000.00
Rosewood Neighborhood Park - Preliminary Design and Phase I Improvements	\$ 1,000,000.00
Little Stacy Neighborhood Park - Preliminary Design and Phase I Improvements	\$ 500,000.00
Montopolis Neighborhood Park - General Park Improvements	\$ 500,000.00
Eilers Neighborhood Park - General Park Improvements	\$ 500,000.00
Oswaldo A.B. Cantu Pan-Am Neighborhood Park - General Park Improvements	\$ 500,000.00
Neighborhood Plan Parks Improvements and Open Space Program	\$ 4,290,000.00
Dove Springs District Park - Recreation Center Expansion	\$ 1,750,000.00
Oak Hill Neighborhood Park - Phase I Development	\$ 1,000,000.00
Bartholomew District Park - Trail Improvements	\$ 290,000.00
Gus Garcia District Park - Phase II Improvements	\$ 1,250,000.00
Pocket Parks - Improvements and Renovations	\$ 1,000,000.00
Veterans Pocket Park - Preliminary Design and Phase I Development	\$ 400,000.00
Comal Pocket Park - General Park Improvements	\$ 200,000.00
St Johns Pocket Park - General Park Improvements	\$ 200,000.00
Ricky Guerrero Pocket Park - General Park Improvements	\$ 200,000.00
Recreation Facilities	\$ 7,000,000.00
West Enfield Neighborhood Park - Pool Improvements	\$ 3,000,000.00
Palm Neighborhood Park - Phase I Park Improvements	\$ 1,500,000.00
Waller Creek and Trail Improvements	\$ 10,000,000.00
Waterloo Neighborhood Park - Phase I Park Improvements	\$ 1,500,000.00
Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$ 2,000,000.00
Zilker Metropolitan Park - Maintenance Barn Replacement	\$ 2,750,000.00
Total	\$ 77,680,000.00





2012 G.O. Bond Program

Bond Development Process

- April 2011 – Initiate 2011 Capital Project Needs Assessment
 - Request for project proposal forms department-wide
 - Over 260 PARD projects submitted - \$1.4B estimated needs
- May 2011 - Prioritization of submittals based on Capital Planning Office (CPO) and Parks and Recreation Department (PARD) criteria
- June 2011 - Projects submitted to CPO for review
- August 2011 - Application of Council approved Guiding Principles
 - Imagine Austin Plan - Priority Programs
 - PARD Long Range Plan, Business Plan and Master Plans
 - Reduced to 66 PARD projects - \$130M estimated needs
- December 2011 – Bond Election Advisory Task Force (BEATF)
 - Overview and project-specific presentations
 - PARD recommendations to inform program reductions
- June 2012 – BEATF, City Manager and staff recommendations presented to City Council
- August 2012 – City Council approves \$385M package
- November 2012 – Voters approve Proposition 14

CPO Criteria	Urgent Needs
	Planning Priorities
	Policy Directives
	Business Priorities
	Sustainability
	Cost
PARD Criteria	Horizon Issue
	Ongoing or Incomplete
	Compliment other Projects
	Innovation and Excellence

Capital Program Overview: Preserve, restore and enhance existing facilities to sustainably serve current and growing demand for high-quality recreational opportunities city-wide.



PARD Project Proposal Form



Project Proposal Form

*Park**

Address

*Project**

*Submitted by**

*Description**

Site Location Map

*Justification**

Planning Area

Estimated Cost

Related Projects

Supporting Documents



The City of Austin is proud to comply with the Americans with Disabilities Act.
If you require assistance for participation in our programs or use of our facilities, please call 512-XXXX.



2012 G.O. Bond Program

Public Engagement



- Citizen Communications at each BEATF Meeting with strong advocacy efforts related to projects including but not limited to:
 - ❑ Cemeteries
 - ❑ Montopolis Community Center
 - ❑ Dougherty Arts Center
 - ❑ Elisabet Ney Museum
 - ❑ Dove Springs District Park
 - ❑ Colony District Park
 - ❑ Bull Creek District Park
 - ❑ Waller Creek District
- CPO hosted public meeting series at multiple locations:
 - ❑ Southwest – March 20, 2012 @ First Evangelical Free Church
 - ❑ Northeast – March 21, 2012 @ Gus Garcia Rec Center
 - ❑ Southeast – March 26, 2012 @ Dove Springs Rec Center
 - ❑ Northwest – March 31, 2012 @ Anderson High School
- Online citizen input through SpeakUpAustin, email, text and phone

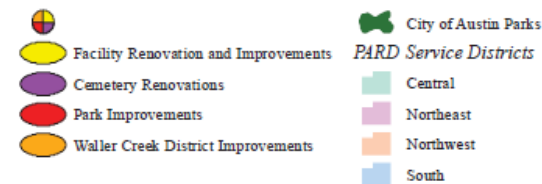
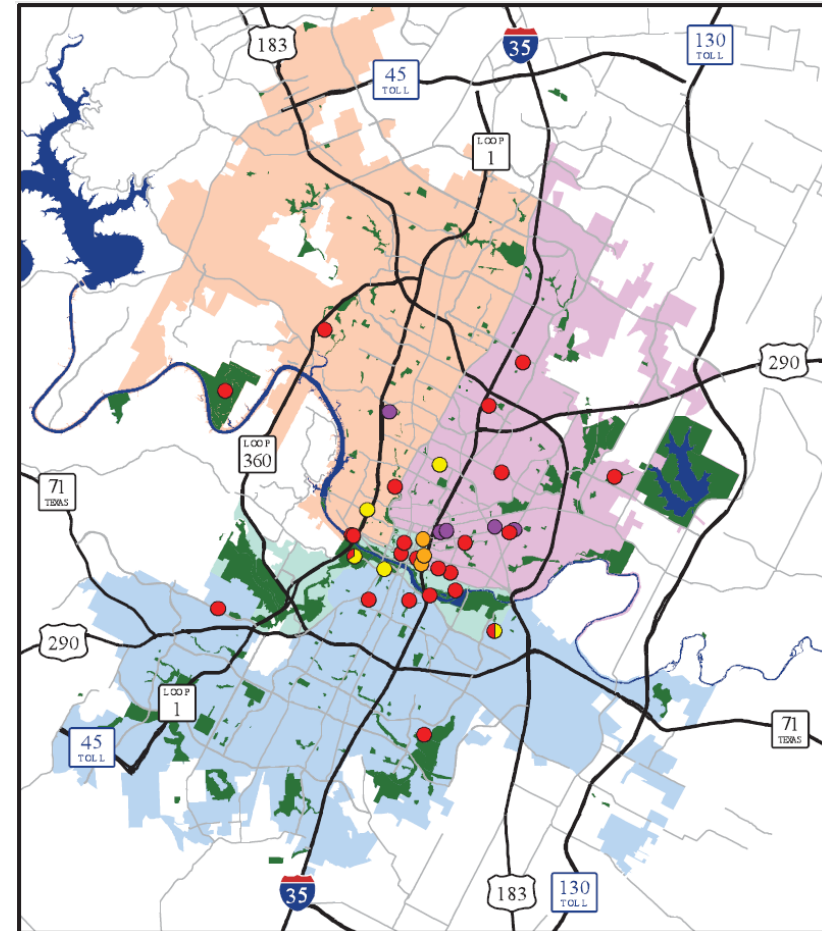


2012 G.O. Bond Program



Geographic Analysis

- Geographic equity high priority during bond refinement process
- Analysis of geographic distribution throughout bond development process to inform BEATF decisions
- 2012 G.O. Bond breakdown according to PARD districts:
 - Northeast \$6,190,000
 - Northwest \$5,750,000
 - Central \$32,050,000
 - South \$16,480,000
 - City-wide \$17,210,000

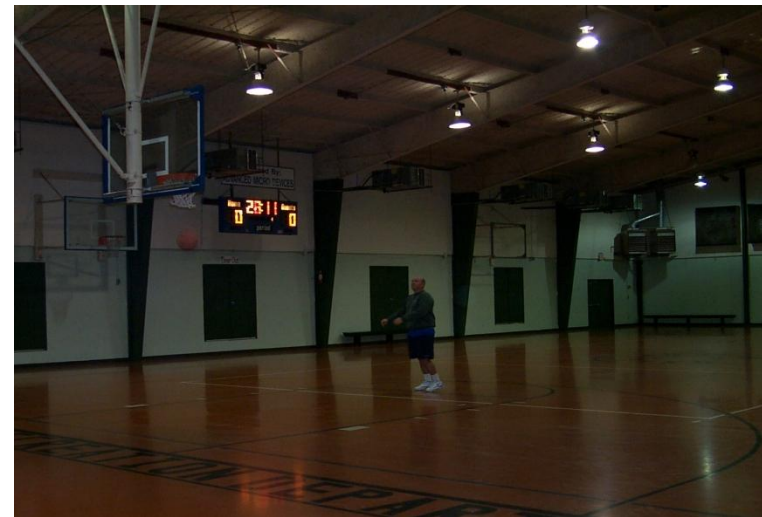




2012 G.O. Bond Program

Featured Projects: Montopolis Community Center

- Replace existing rec center with new 31,000+ sqft Community Center
- PARD/HHSD Joint-use Facility
 - \$11.78M under Prop 14 (PARD)
 - \$3.7M under Prop 17 (HHSD)
- Appropriation Schedule
 - FY13 - \$1.6M
 - FY16 - \$10.18M





2012 G.O. Bond Program

Featured Projects: Zilker Maintenance Barn

- Replace existing facility located in environmentally sensitive area
- Centralized location within Zilker Park; LEED design standards
- PARD Funding
 - \$2.75M under Prop 14
- Appropriation Schedule
 - FY15 - \$500K
 - FY16 - \$2.25M





2012 G.O. Bond Program

Featured Projects: Dove Springs District Park

- 2 projects: 4,000 sq ft rec center expansion & grounds improvements
- ADA improvements, community garden, playscape, restroom
- PARD Funding
 - \$750k under Prop 14 (grounds)
 - \$1.75M under Prop 14 (building)
- Appropriation Schedule
 - FY13 - \$350K
 - FY14 - \$700K
 - FY15 - \$1.45M





2012 G.O. Bond Program

Featured Projects: Barton Springs Bathhouse

- Historical & structural evaluation; renovation focused primarily upon the historic entry rotunda
 - \$2M under Prop 14
- PARD Funding
 - FY14 - \$500K
 - FY16 - \$1.5M
- Appropriation Schedule
 - FY14 - \$500K
 - FY16 - \$1.5M

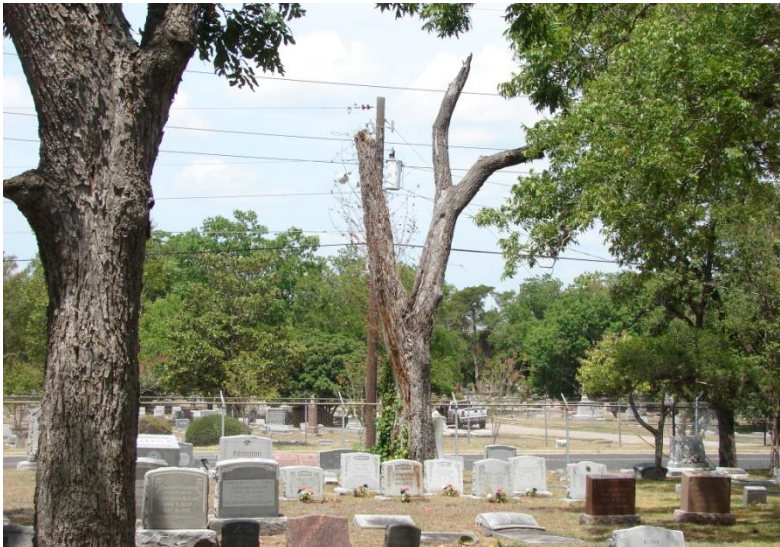


2012 G.O. Bond Program

Featured Projects: Cemeteries



- Improvements proposed at:
 - ❑ Oakwood and Oakwood Annex
 - ❑ Austin Memorial Park
 - ❑ Evergreen
 - ❑ Plummers
- PARD Funding
 - ❑ \$2M under Prop 14
- Appropriation Schedule
 - ❑ FY13 - \$1M
 - ❑ FY14 - \$1M



2012 G.O. Bond Program

Featured Projects: Downtown Squares



■ Improvements proposed at:

- Republic Square
- Wooldridge Square
- Brush Square

■ PARD Funding

- \$1M under Prop 14

■ Appropriation Schedule

- FY14 - \$500K
- FY15 - \$500K



Questions?

