



Bond Oversight Commission

2012 Bond – Prop 14 Update

Terry Jungman

Business Process Consultant

Parks and Recreation Department

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Outline



- Prop 14 Overview
- Spending Summary
- Recently Completed Projects
- Planning Processes
- Projects in Progress



2012 Bond – Prop 14 Overview



Appropriation Category	Amount
Park Improvements	\$ 22,690,000
Facility Renovations	\$ 33,280,000
Waller Creek District	\$ 13,000,000
Cemetery Renovations	\$ 2,000,000
Land Acquisition	\$ 6,710,000
Total	\$ 77,680,000

Park Improvements	\$ 22,960,000
Metro Parks	\$ 8,250,000
District Parks	\$ 4,540,000
Neighborhood Park	\$ 3,000,000
Pocket Parks	\$ 1,000,000
Greenbelts	\$ 2,150,000
Downtown Squares	\$ 1,000,000
Facility Renovations	\$ 33,280,000
Montopolis Community and Rec Ctr	\$ 11,780,000
Dougherty Arts Center	\$ 4,000,000
Dove Springs Rec Ctr Expansion	\$ 1,750,000
Elisabet Ney Museum	\$ 1,250,000
Barton Springs Bathhouse	\$ 2,000,000
Zilker Maintenance Barn	\$ 2,750,000
Recreation Facilities	\$ 10,000,000
Building Renovations	\$ 1,500,000



2012 Bond – Prop 14 Spending Summary



Appropriation Category	Amount	Expenditures	Obligated	Balance	% Bal
Park Improvements	\$ 22,690,000	\$ 5,222,568	\$ 8,291,543	\$ 14,087,266	62.09%
Facility Renovations	\$ 33,280,000	\$ 8,828,915	\$ 11,049,452	\$ 22,541,737	67.73%
Waller Creek District	\$ 13,000,000	\$ 1,853,756	\$ 3,107,534	\$ 9,892,465	76.10%
Cemetery Renovations	\$ 2,000,000	\$ 543,078	\$ 1,761,857	\$ 238,142	11.91%
Land Acquisition	\$ 6,710,000	\$ 4,902,829	\$ 4,903,399	\$ 1,806,600	26.92%
Total	\$ 77,680,000	\$ 21,351,146	\$ 29,113,785	\$ 48,566,210	62.52%

FY 17	FY 18	FY 19	FY 20
\$ 12,336,363	\$ 28,456,228	\$ 6,137,917	\$ 1,002,000

2012 Bond – Prop 14 Completed Projects



- Oakwood Annex Cemetery Building Renovation
- Westenfield Neighborhood Pool Renovation
- Acquisition: Headwaters of Country Club Creek
- Dove Springs District Park Improvements
 - St. David's Grant
 - Nelson Puett Youth Grant
- Shoal Creek Greenbelt 4th St Gap
 - Multi-departmental project
- Southern Walnut Creek Trail
- Northern Walnut Creek Trail Phase 1



2012 Bond – Prop 14 Completed Projects



■ Building Renovations Program

- 66% spent
- \$1.5M total allocation
- 14 individual sites addressed

■ Recreation Facilities Program

□ \$2M Playscapes

- 80% spent
- 17 individual sites addressed
- Leveraging with FY 2016 Block

□ \$1M Athletics

- 64% spent
- \$600k directed to AARC Kitchen
- Light pole replacement program

□ \$2M Trails

- 50% spent
- Walnut Creek Trail system

□ \$5M Aquatic

- 66% spent
- Westenfield Pool \$3m
- 20 individual sites addressed



2012 Bond – Prop 14 Planning Processes



- ADA Assessment and Transition Plan
- Aquatic Assessment / Master Plan
- Zilker Metro Park Feasibility Study
- Emma Long Metro Park Vision Plan
- Colony Neighborhood Master Plan
- Cemeteries Master Plan
- Waller Creek District
- Wooldridge Square



2012 Bond – Prop 14 Projects In-Progress

Facility Renovations

- Butler Trail – Bridge at Congress Avenue
 - Design phase, construction start in 2017
 - *Public-Private Partnership with TTF*
- Montopolis Community and Rec Center
 - Design phase, construction start in 2018
 - *Multi-departmental project with HHSD*
- Dove Springs Rec Center Expansion
 - Design phase, construction start in 2018
 - *Awaiting \$500K grant proposal with TPWD*
- Elisabet Ney Museum Weatherproofing
 - Design phase, construction start in 2017
- Oakwood Chapel Restoration
 - Construction phase, complete in 2017
- Asian American Resource Center Kitchen
 - Construction phase, complete 2017
- Zilker Metro Park Maintenance Barn
 - Design phase, construction start in 2018
- Zilker Metro Park Trailhead Restroom
 - Bid-award phase, construction start in 2017
- Barton Springs Bathhouse Renovation
 - Design phase, construction start in 2018
 - ⁸ *Public-Private Partnership with BSC*



2012 Bond – Prop 14 Projects In-Progress

Park Improvements

- Holly Shores/Edward Rendon Sr. Park at Festival Beach
 - Design phase, construction start in 2017
- Emma Long Metro Park Phase 1 Improvements
 - Design phase, construction start in 2018
 - *Awaiting \$1m grant proposal with TPWD*
- Gus Garcia District Park Phase 3 Development
 - Bid-award phase, construction start in 2017
- Bull Creek District Park Improvements
 - Planning phase, construction start in 2018
- Colony District Park Phase 2 Improvements
 - Design phase, construction start in 2017
 - *Leveraged with TPWD Grant and St. David's Grant*
- Little Stacy Neighborhood Park Improvements
 - Design phase, construction start in 2017
- Rosewood Neighborhood Park Bathhouse
 - Design phase, complete in 2019
- Republic Square Phase 2 Improvements
 - Construction phase, complete in 2018
 - *Public-Private Partnership with DAA/APF*



2012 Bond – Prop 14 Projects In-Progress

Waller Creek District

- Waller Creek District is a Public-Private Partnership between the City of Austin and the Waller Creek Conservancy (WCC)
 - Sponsored by PARD and WPD
 - Funded through 2012 Bond and privately raised by WCC
 - Projects managed by WCC in collaboration with City staff
- Creek Corridor Framework Plan
- Waterloo Neighborhood Park
 - Design phase, construction start in 2017
- Palm Neighborhood Park
 - Design phase, construction start in 2018
- Waller Creek Delta
 - Design phase, construction start in 2018



2012 Bond – Prop 14 Projects In-Progress

Projects targeted for future bond development

- **Zilker Metro Park Improvements**
 - RFQ for planning and design pending
 - Bathhouse Zone Construction
- **Dougherty Arts Center Site Analysis**
 - Project team working on alternative site analysis
 - \$20m construction estimate for new building
- **Givens District Park Planning and Phase 1**
 - Park planning effort in collaboration with WPD
 - Phase 1 construction budget yet to be determined
- **Pan Am Neighborhood Park Planning and Phase 1**
 - Park planning effort lead by PARD staff
 - Phase 1 construction budget yet to be determined
- **Wooldridge and Brush Square**
 - Park planning effort lead by PARD staff
 - Phase 1 construction budget yet to be determined
 - CapMetro Downtown Station coordination



Questions?

