

Bond Oversight Commission 2012 Bond – Prop 14 Update

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Outline

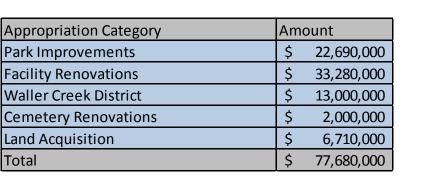


- Prop 14 Overview
- Spending Summary
- Recently Completed Projects
- Planning Processes
- Projects in Progress





2012 Bond – Prop 14 Overview



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	Amo	unt	Expe	enditures	Obli	igated	Bala	ance	% 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

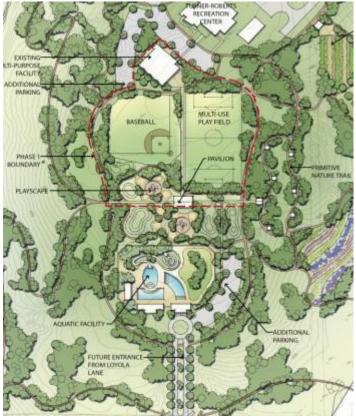






2012 Bond – Prop 14 Planning Processes

- 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
 - ^a⁸ 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?





