

## Late Backup

## Budget Direction for Budget Concept Item S-15

Submitted by CM Kitchen

Item	Description	Funding Source
S-15	Carry over item to address unmet safety needs at Umlauf Garden	HOT Tax

Budget direction addressing unmet safety and ADA needs at Umlauf Sculpture Garden & Museum within the Zilker Park Historic District with instructions regarding the expenditure of funds related to support for this visitor destination.

**Unmet Safety Needs**

This is a carry-over item from last year that was provided partial funds to begin to address safety concerns, ADA requirements and flood damage and mitigation from a flood event at Umlauf Sculpture Garden and Museum. The full needed amount was not funded in last year's budget and is therefore carried-over to continue to address their unmet safety needs

In 2014, the City of Austin and the Umlauf Sculpture Garden & Museum signed an agreement that addresses continued support of the facility through a combination of public and private funds, including ongoing responsibilities related to facility maintenance. Umlauf's success allows PARD to continue to provide an educational, artistic, cultural enrichment that educates and enlightens visitors, students and our overall community.

Due to a past flood event, the Umlauf's main fundraising event had to be cancelled and the gardens and property experienced significant levels of erosion and damage impacting public safety. Progress to address damage has been made but there continues to be unmet safety needs. Additionally, the existing bathroom facilities do not meet ADA accessibility requirements under federal law. With more than 45,000 visitors and 5,000 public school tours for children annually, accessibility and safety requirements are in need of prioritization.

**Remaining Unmet Safety Needs:**

- Level concrete and limestone pathways to address safety hazard
- Recover garden vegetation to address flooding damage
- Dredge and clean the stream and ponds to address flooding
- Fence Repairs
- Roof Replacement
- Remodel two public restrooms to be ADA compliant
- Mitigate for future flood and erosion to protect assets
- Repair or replace malfunctioning and leaking exterior windows and walls

The additional funding to support Umlauf for 2018 will assist with repairs, flood recovery and safety concerns so accessibility and progress toward protecting this City asset as a safe visitor destination can be achieved.

UMLAUF SCULPTURE GARDEN AND FACILITY

UMLAUF SAFETY NEEDS (FROM BUDGET RIDER)

- 1 Reconstruct garden pathways to address flooding damage
- 2 Level concrete and limestone pathways
- 3 Recover garden vegetation to address flooding damage
- 4 Dredge and clean the stream and ponds to address flooding
- 5 Repair structural damage to Umlauf property from flooding
- 6 Remodel two public restrooms to be ADA compliant
- 7 Mitigate for future flood and erosion to protect assets
- 8 Repair or replace malfunctioning and leaking exterior windows and walls

OUTSTANDING WORK

MAIN FACILITY		NOTES
ADA Compliance		
6 Public Restrooms - remodel for ADA compliance	\$61,790	Estimated construction total derived from Altura report
2 Repair/construct compliant pathways	\$61,700	Estimated construction total derived from Altura report, includes parking lot area & limestone
HVAC repairs	\$15,000	PARC recommends new unit, ductwork (approx 75 ft), registers, relocate thermostat
8 Exterior window repairs (replace seals at glazing edge)	\$17,245	Estimate provided to Umlauf from PaveCon Building Services
Fence repairs	\$16,000	Chain link repair at perimeter fencing, 200ft new wrought iron, repair existing gate
Roof replacement	\$225,000	estimated via RS Means 2013 Commercial Facilities, 1950sf
Design fees	\$52,698	applicable to ADA, HVAC and roof replacement work only, 20% estimated construction costs
Management fees	\$29,674	10% estimated construction costs
Permits and contingency	\$59,347	20% estimated construction costs
<b>SUBTOTAL</b>	<b>\$438,454</b>	

GARDEN AND GROUNDS

- 4 Dredging and cleaning stream/pond
- 7 Erosion Mitigation
- 3 Revegetate garden
- Management fees
- Permits and contingency
- FEMA reimbursement

	\$30,000	Estimate provided to Umlauf from U2 Environmental, this work is currently being bid
	\$32,049	Estimate provided to Umlauf from Pampered Lawns Austin
	\$81,789	Estimate provided to Umlauf from Pampered Lawns Austin
	\$10,000	Management costs to cover stream/pond dredging project
	\$15,584	10% estimated project cost
	(\$64,989)	Based on estimated project costs submitted by FEMA
<b>SUBTOTAL</b>	<b>\$106,433</b>	

ESTIMATE FOR CLIMATE-RELATED WORK

UNDERWAY AND COMPLETED WORK

- 5 Retaining Wall & Upper Patio Reconstruction
- 1 Reconstruct Garden Pathways
- HVAC maintenance
- Forestry maintenance
- Management fees

	\$128,937	Approved bid from Paradigm Contracting, work to begin 8/16
	\$10,335	Work completed by Umlauf staff with grant funding
	\$1,241	Work completed in FY17 by PARC Facility Services
	\$2,331	Work completed in FY17 by PARC Forestry
	\$20,000	Management costs to cover wall and patio project
<b>SUBTOTAL</b>	<b>\$157,834</b>	

TOTAL FUNDING REQUESTED OR SPENT

\$157,834