An architectural rendering of a modern, low-rise building with a flat roof and large glass windows. The building is surrounded by a landscaped courtyard with a paved walkway, greenery, and a small grassy area. Several people are shown walking and sitting in the courtyard, suggesting a public or community space. The sky is blue with soft, white clouds.

CITY OF AUSTIN | August 26, 2020

# Bond Oversight Commission



# Bond Oversight Commission



## Our Vision

Ensure efficiency, equity, timeliness, and accountability in the implementation of existing and future City bond programs.



## Our Mission

The commission shall monitor the city manager's plans relating to the issuance of bonds and the implementation of projects approved in bond elections, including the review of future potential bonds, the annual appropriation of bond funds, and any changes in the amount of bond funds issues or cash commitments made.



## Our Goals

The mayor and council shall work with the commission to set priorities and goals for each new bond issue to be submitted to the voters. The commission shall advise the council on proposed bonds and the implementation of projects approved in bond elections.



# Bond Oversight Commission

## AGENDA

### ITEM 2 – STAFF BRIEFINGS

- a. Parks and Recreation  
2012 BOND, Proposition 14 – Parks  
2018 BOND, Proposition C – Parks  
Presenter: Steven Linett
- b. Health  
2012 BOND, Proposition 17 – Health  
2018 BOND, Proposition E – Health  
& Human Services  
Presenter: Filip Gecic
- c. Watershed Protection  
2012 BOND, Proposition 13 – Open Space  
2018, Proposition D – Flood Mitigation,  
Open Space & Water Quality Protection  
Presenter: Morgan Byars, P.E.



# Bond Oversight Commission

## ITEM 2A.

### PARKS AND RECREATION

2012 BOND

Proposition 14 – Parks

2018 BOND

Proposition C – Parks

Presenter: Steven Linett



## PARKS AND RECREATION BOND PROGRAM OVERVIEW

- PARD's previous three Bond packages approved in 2006 (\$84.7M), 2012 (\$77.68M), and 2018 (\$149M)
- PARD CIP primarily G.O. Bond funded (~70% of 5-Year Plan)
- Council's Contract with the Voters for 2018 G.O. Bond
  - Eight year completion timeline
  - For Proposition C, prioritize projects and programs to:
    - Improve access to parks and recreational opportunities and make strategic acquisitions across the city
    - Renew and reinvest in aging facilities
    - Invest in historically underserved communities to improve equity
    - Advance the Health & Environment indicators in the Strategic Direction 2023 Plan



2018 Bond Proposition C Parks and Recreation	\$149,000,000
Parkland Acquisition	\$45,000,000
Aquatics	\$40,000,000
Parkland Improvements	\$25,000,000
Building Renovations	\$21,500,000
Infrastructure	\$17,500,000



BOND BALANCES

Voter-approved

Appropriated

Encumbered

Spent

Committed

Available

Data thru Fiscal Year 2020 Q3

2012 - PROPOSITION 14  
Parks

\$77,680,000

\$77,680,000

\$4,916,081

\$62,027,877

\$66,943,958

\$10,736,042



2018 - PROPOSITION C  
Parks

\$149,000,000

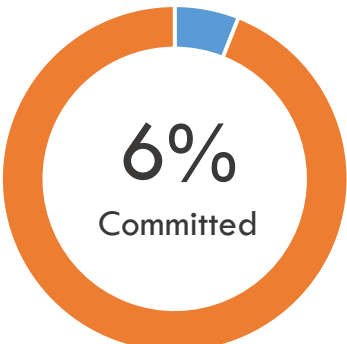
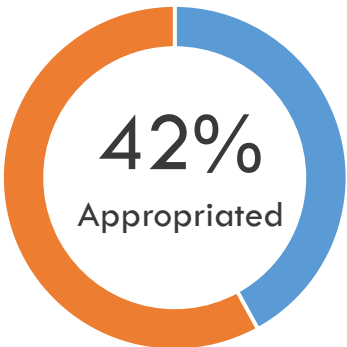
\$62,650,000

\$2,769,578

\$5,740,311

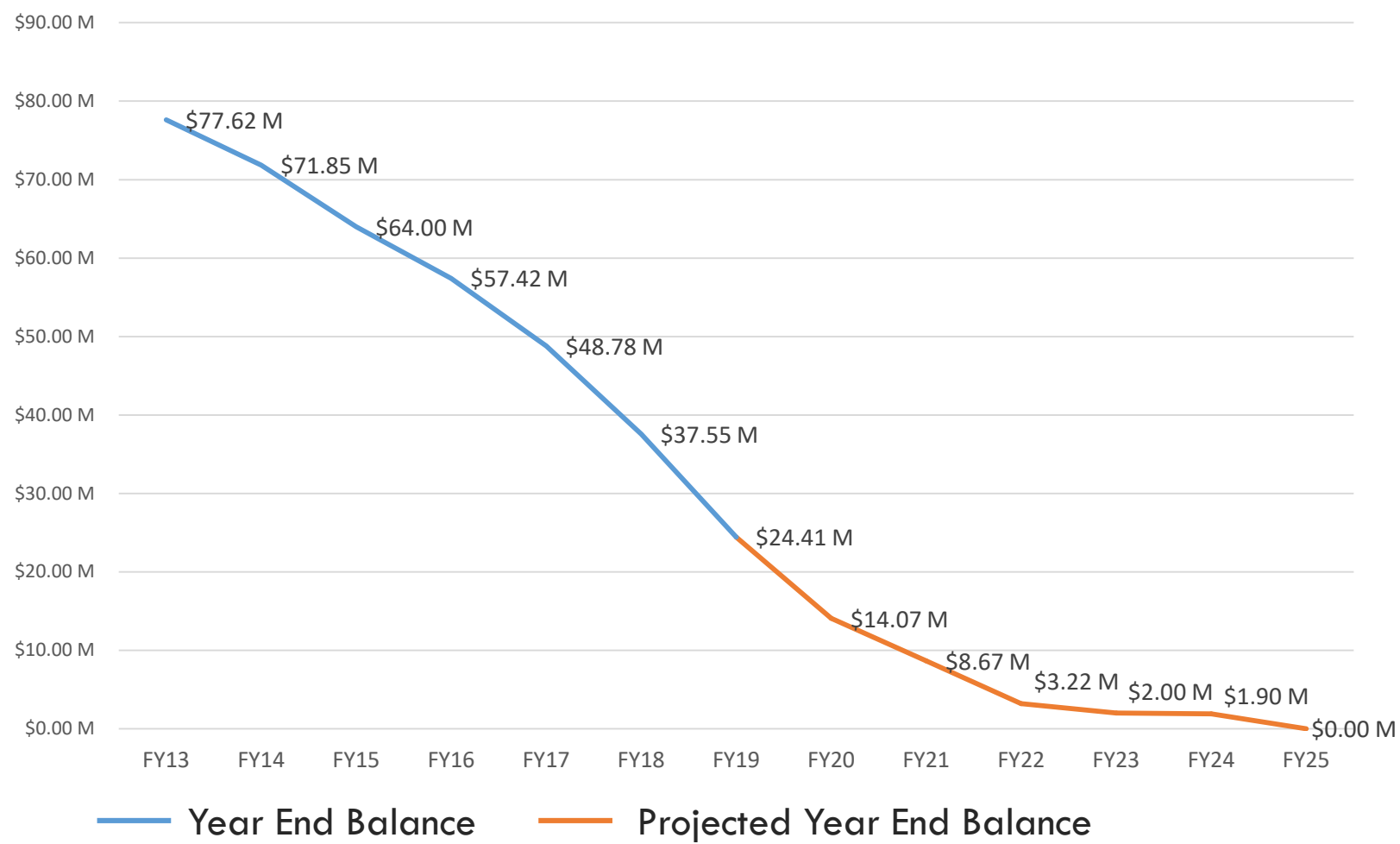
\$8,509,889

\$140,490,111



# 2012 - PROPOSITION 14 – Parks

## SPENDING SUMMARY - \$ Amount Available After Annual Spending

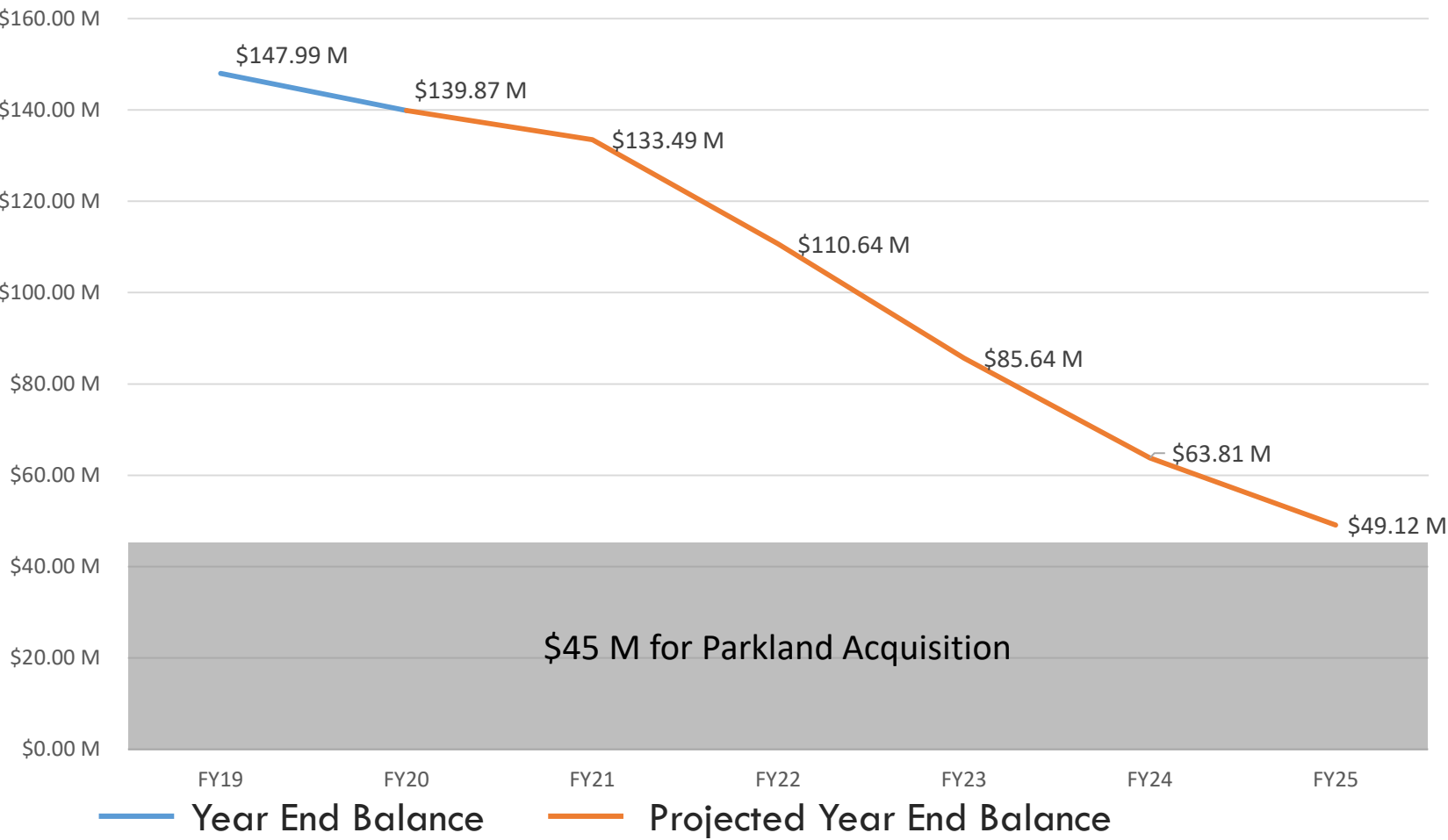


Data thru Fiscal Year 2020 Q3



# 2018 - PROPOSITION C – Parks

## SPENDING SUMMARY - \$ Amount Available After Annual Spending



Data thru Fiscal Year 2020 Q3



## 2018 BOND PROJECT PRIORITIZATION MATRIX

Need for Reinvestment (1/3)	Strategic Direction 2023 Health & Environment Indicator Impact (1/3)	Equity – Service Area Demographics (1/3)
Condition	Improves amenities	Population served
Criticality	Leverages alternative funding	Income of service area
Safety	Promotes accessibility/inclusivity	People of color served
Legal/regulatory mandates	Promotes green infrastructure	Children served
Cost savings/revenue generating		
Innovative/sustainable		



## PARD 2018 BOND PROJECT DELIVERY CONTRACTS

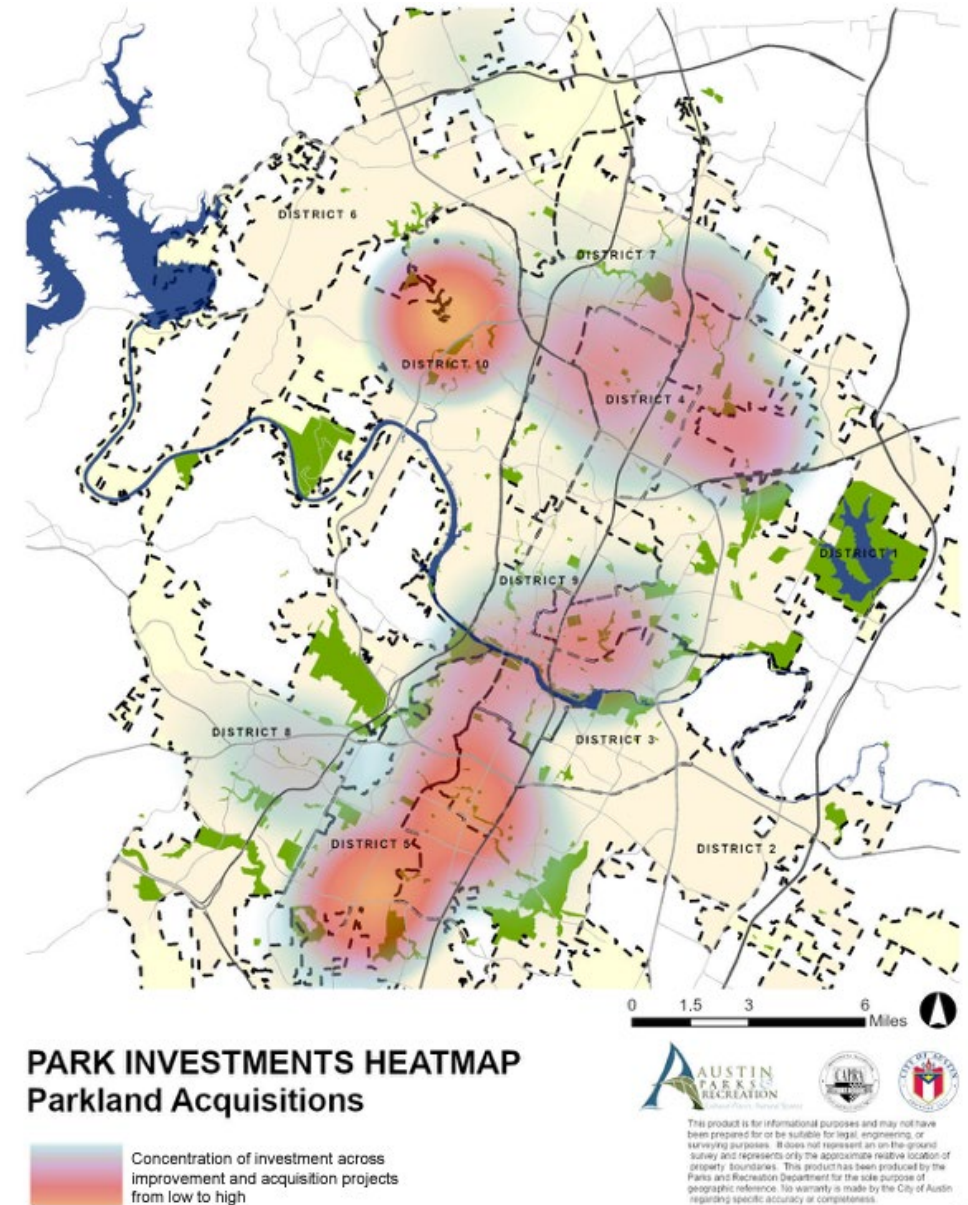
Category	Type	Status
Third Party Project Management	Colony Park and Givens Pools	Contract executed June 2020
	Dougherty Arts Center	Contract executed June 2020
Professional Service Agreements (Rotation List Renewals)	Landscape Architecture	\$10.5M approved for 7 firms (Aug. 2019)
	Architecture	\$12M approved for 12 firms (June 2019)
	Small-Scale Civil Engineering	\$10.4M approved for 12 firms (Jan. 2020)
	Mechanical/Electrical/Plumbing	\$4.8M approved for 8 firms (Aug. 2019)
Project Delivery Contracts	BuyBoard Cooperative - Park Amenities	\$22.5M for 3 years (Oct. 2019)
	BuyBoard - Aquatics	\$24.0M for 3 years (Dec. 2019)
	IDIQ – Asphalt Roadways/Lots	\$2M for 2 years + 3 \$2M options (Mar. 2020)
	Other IDIQs/Master Agreements (Trails – concrete, decomposed granite )	In progress



## PARKLAND ACQUISITION

- PARD prioritizes parkland acquisitions based on:
  - Equity
    - Socioeconomic and demographic factors
  - Park deficient areas
    - Based on walkability (quarter and half mile)
  - Greenbelts
    - Closing gaps along creeks and waterways
  - Long Range Plan recommendations

Active Acquisitions by Area	Acres	Estimated Cost	Cost per Acre
West of Mopac	60.9	\$10.0 million	\$164 thousand
Between IH35 and Mopac	31.8	\$23.3 million	\$731 thousand
East of IH35	86.5	\$12.6 million	\$146 thousand





## 2018 PROGRAM HIGHLIGHTS

- **Aquatics (\$40 million)**
  - First pair of major pool projects entering design
    - New Colony Park Pool
    - Givens Pool Renovation
  - Next wave planned
    - Montopolis Pool Renovation
    - Beverly Sheffield Northwest Pool Renovation
    - Parque Zaragoza Bathhouse Renovation
- **Building Renovations (\$21.5 million)**
  - Pharr Tennis Center Renovation
  - Norwood House
  - Seaholm Intake Facility
  - Givens Recreation Center
  - Various ADA/TAS Accessibility Projects



Parque Zaragoza Pool Bathhouse



Pharr Tennis Center



## 2018 PROGRAM HIGHLIGHTS

- Infrastructure - \$17.5 million
  - Athletics
  - Cemeteries
  - Golf
  - Parking Lots and Roadways
  - Playgrounds
  - Trails
- Parkland Improvements - \$25 million
  - Metro Parks
    - Walter E. Long and John Treviño Jr.
  - District Parks
    - Colony Park and Givens
  - Greenbelts, Neighborhood and Pocket Parks, and Downtown Squares



Circle C Metro Park Playground Replacement (August 2020)



Comal Pocket Park Renovation (August 2020)

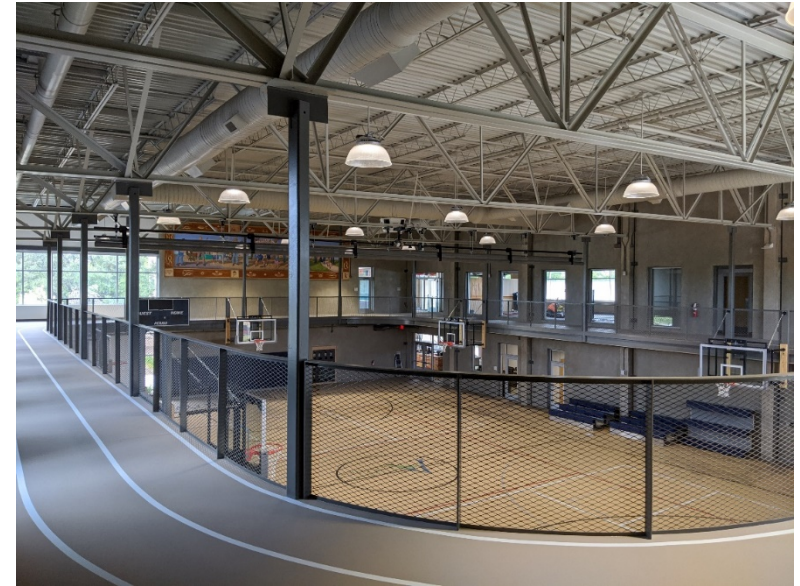


Givens District Park Vision Plan



## RECENTLY COMPLETED BOND PROJECTS

- **Montopolis Recreation and Community Center**
  - New 33 thousand square foot facility in partnership with Austin Public Health
- **George Morales Dove Springs Recreation Center Expansion**
  - Addition of new building and covered porch, expansion of kitchen, and renovation of existing areas
  - Texas Parks and Wildlife Department Local Parks Urban Indoor Program Grant
- **Colony Park District Park**
  - Development of nine acres of Colony Park District Park in partnership with:
    - Austin Parks Foundation
    - Dell Match Play
    - St. David's Foundation
    - Texas Parks and Wildlife Department Local Parks Urban Outdoor Program Grant
    - Public Works Department - Safe Routes to School



Montopolis Recreation and Community Center Gym



George Morales Dove Springs Recreation Center



# COLONY PARK DISTRICT PARK

Pedestrian Bridge

10 Ft. Concrete Trail

Turner Roberts Annex

Baseball Field

Soccer Field

Future site of Colony Park Pool (2018 Bond Project)

Loop Trail with Fitness Stations

Overton Elementary

Turner Roberts Recreation Center

Expanded Parking

Picnic Shelter

2-5 and 5-12 Playgrounds

Overlook Picnic Shelter

Pre-Construction (2018)



## PARKS

### UPCOMING HIGHLIGHTS

- Council Adoption of Walter E. Long Metro Park Vision Plan
- Council Adoption of John Treviño Jr. at Morrison Ranch Metro Park Vision Plan
- Council Award of Design Contract for Colony Park and Givens Pool Projects
- Start of Construction at Emma Long Metro Park

### RESOURCES

- Parks and Recreation Board  
<https://www.austintexas.gov/content/parks-and-recreation-board>
- PARD Project Webpages  
<http://www.austintexas.gov/departments/parks-and-recreation/projects>
- *Our Parks, Our Future*: Long Range Plan for Land, Facilities and Programs (2020-2030)  
<http://www.austintexas.gov/page/our-parks-our-future-long-range-plan>



An architectural rendering of a modern, multi-story building with a facade of large glass windows and light-colored panels. The building is surrounded by lush green trees and landscaping. In the foreground, several people are depicted walking along a paved path, adding a sense of scale and activity to the scene. The overall atmosphere is bright and contemporary.

# QUESTIONS



# Bond Oversight Commission

## ITEM 2B.

### HEALTH

2012 BOND

Proposition 17 – Health

2018 BOND

Proposition PE – Health & Human Services

Presenter: Filip Gecic



BOND BALANCES

Voter-approved

Appropriated

Encumbered

Spent

Committed

Available

2012 - PROPOSITION 17  
Health

\$11,148,000

\$11,145,000\*

\$493,467

\$10,441,233

\$10,934,699

\$213,301



2018 - PROPOSITION E  
Health & Human Services

\$16,000,000

\$16,000,000

\$212,724

\$210,565

\$423,289

\$15,576,711



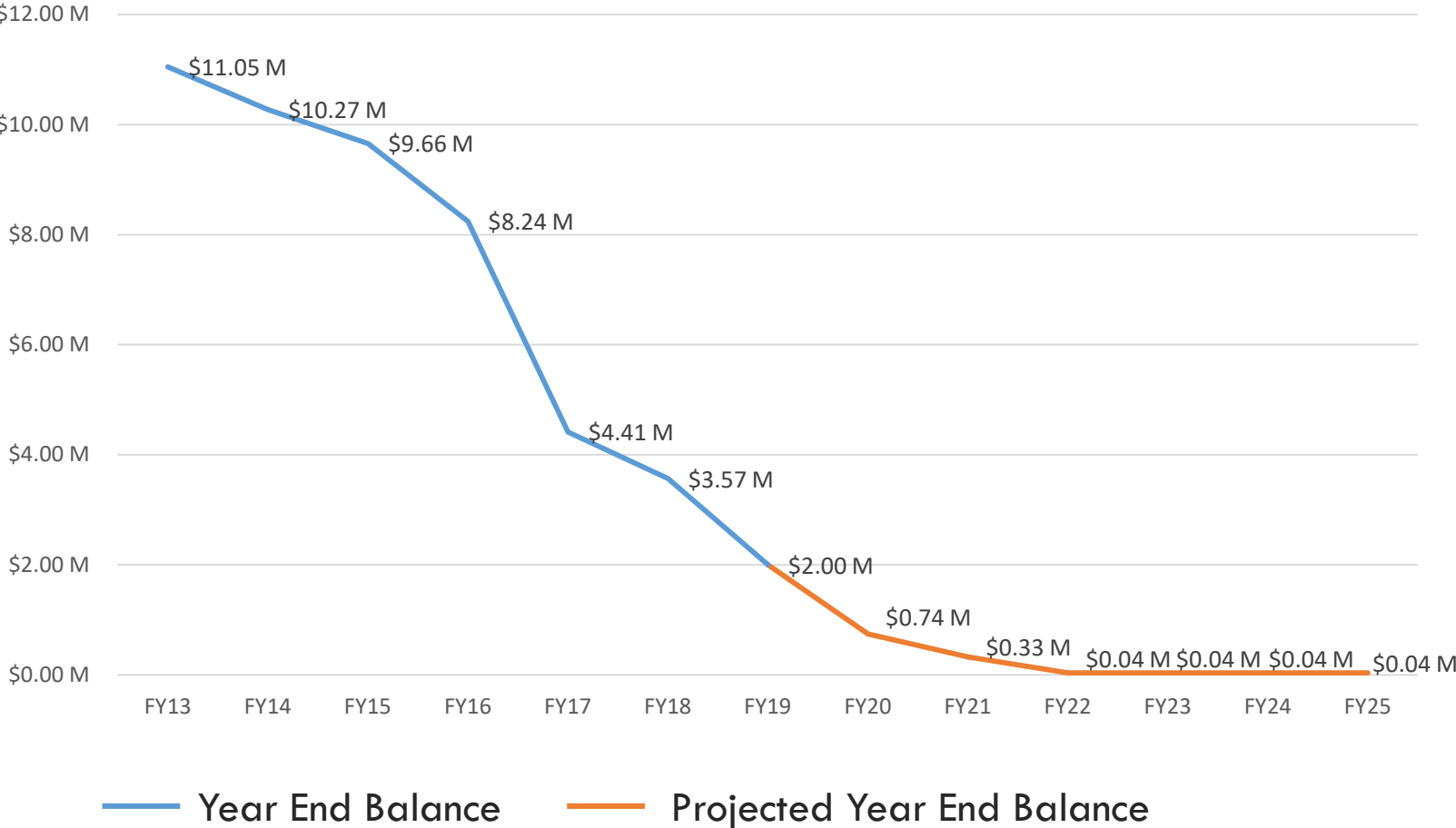
Data thru Fiscal Year 2020 Q3

\*Approval of each bond proposition gives the City the authority to sell bonds and spend funds up to the amount approved by voters. However, general obligation bonds must be sold in \$5,000 increments, necessitating the City to allocate Prop 17 funds in an amount \$3,000 less than voters approved.



# 2012 - PROPOSITION 17 – Health

## SPENDING SUMMARY - \$ Amount Available After Annual Spending

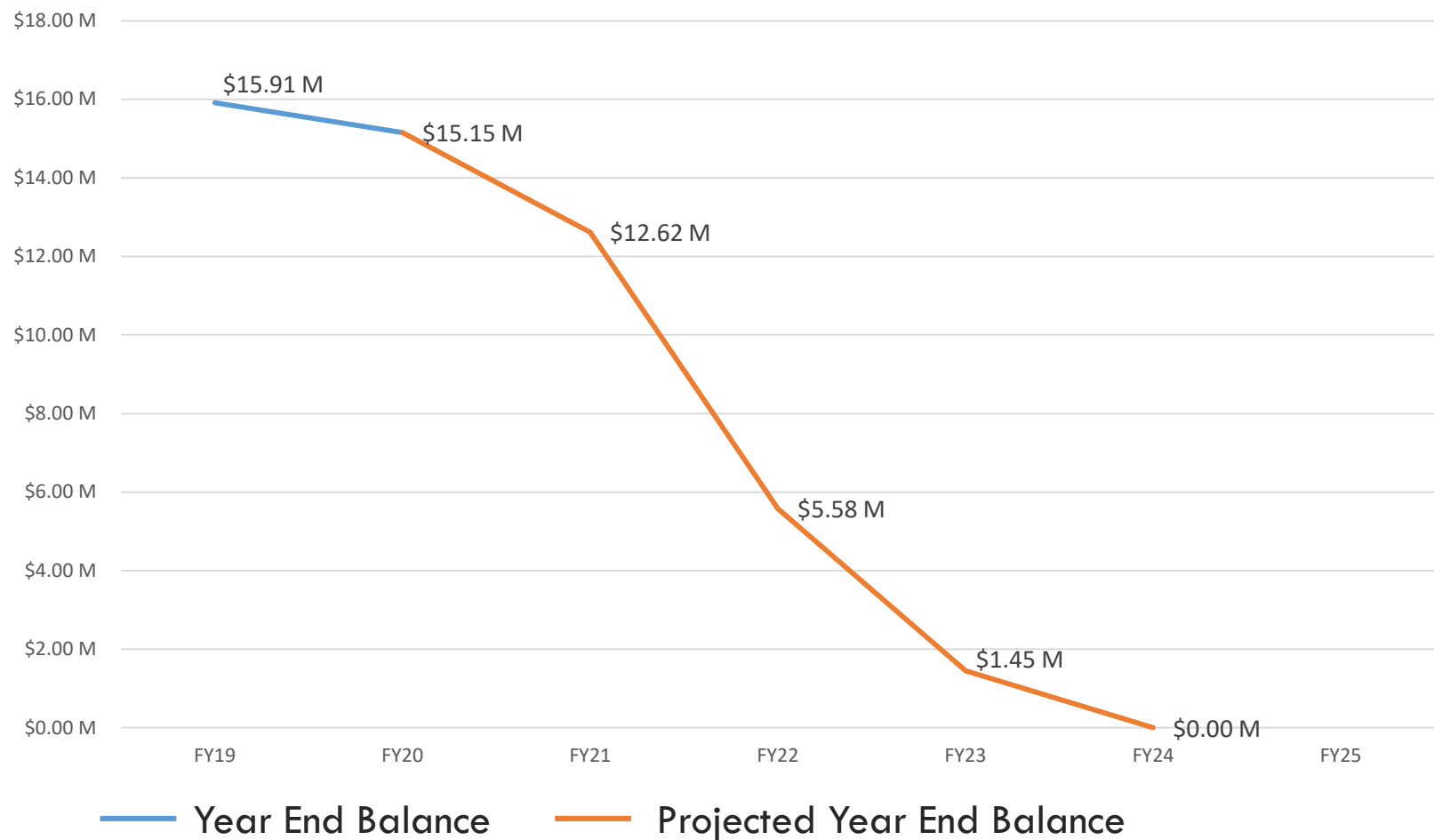


Data thru Fiscal Year 2020 Q3



# 2018 - PROPOSITION E – Health and Human Services

## SPENDING SUMMARY - \$ Amount Available After Annual Spending



Data thru Fiscal Year 2020 Q3





- Parking Lot Expansion at Far South and Montopolis APH Sites (2016)
- Betty Dunkerley Campus Infrastructure Improvements (2017)
- Women and Children's Shelter Repairs and Expansion (2018)
- Montopolis Recreation and Community Center - Joint Project with Parks and Recreation Department (2020)
- Dove Springs Public Health Neighborhood Center (2023)



# PARKING LOT EXPANSION

- **Project Scope**
  - Parking expansion at two APH Sites
  - Drainage management
  - Landscaping
- **Budget** \$906,000 – constructed in-house by the Public Works Department
- Far South – Existing 21 parking spaces, 19 added, new total 40
- Montopolis – Existing 13 parking spaces, 13 added, new total 26
- **Status** – Completed in 2016



# PARKING LOT EXPANSION





# BETTY DUNKERLEY CAMPUS

- **Project Scope**

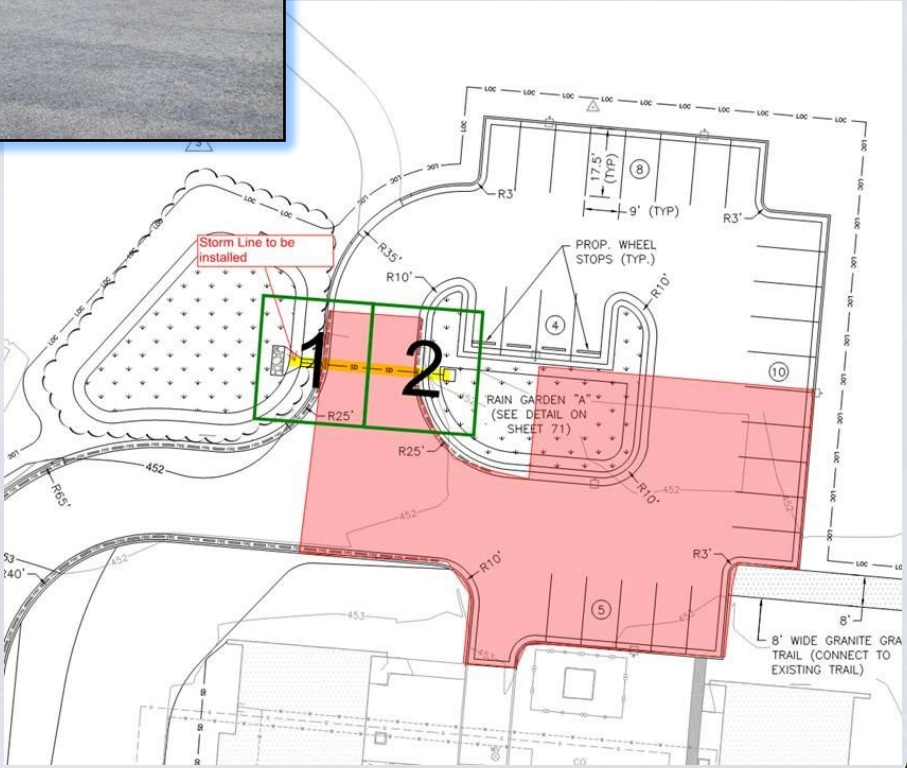
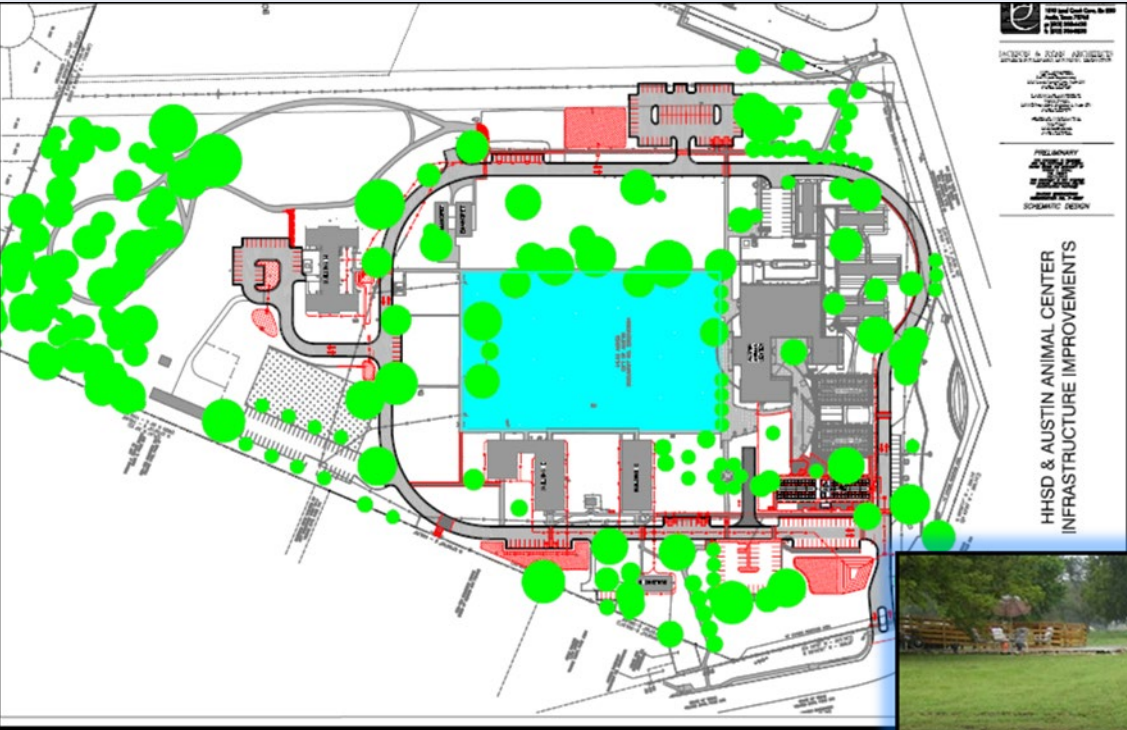
- Resolve drainage issues
- Improve campus road
- Construct additional sidewalks and trails
- Expand parking with 90 new spaces at three locations

- **Budget \$1.9 million**

- **Status** – Completed in 2017



# BETTY DUNKERLEY CAMPUS





# WOMEN AND CHILDREN'S SHELTER

- **Project Scope**

- Major maintenance and repairs
- Capacity expansion – additional 36 beds
- New daycare
- ADA upgrades
- Site improvements

- **Budget \$7.0 million**

- Bond funding - \$3.8 million
- Additional Council funding - \$3.2 million

- **Status – Completed in 2018**



# WOMEN AND CHILDREN'S SHELTER





# MONTOPOLIS REC AND COMMUNITY CENTER

- **Project Scope**

- Joint use facility with Parks and Recreation Department
- Full-Service Neighborhood Center
- Youth Services
- Training rooms and Multi-purpose community rooms
- Full-Service Recreation Center

- **Budget \$15.5 million**

- APH \$3.7 million
- PARD \$11.8 million

- **Status – Completed in August 2020**



# MONTOPOLIS REC AND COMMUNITY CENTER





# DOVE SPRINGS PUBLIC HEALTH FACILITY

- **Project Scope**

- Two-Story Building - 23,000 Sq. Ft.
- Full-Service Neighborhood Center
- WIC Clinic
- Immunizations Clinic
- High-Quality Child-Care Center
- Community rooms
- Updated soccer fields and park trails

- **Budget \$16 million**

- **Status** – Estimated completion Spring 2023





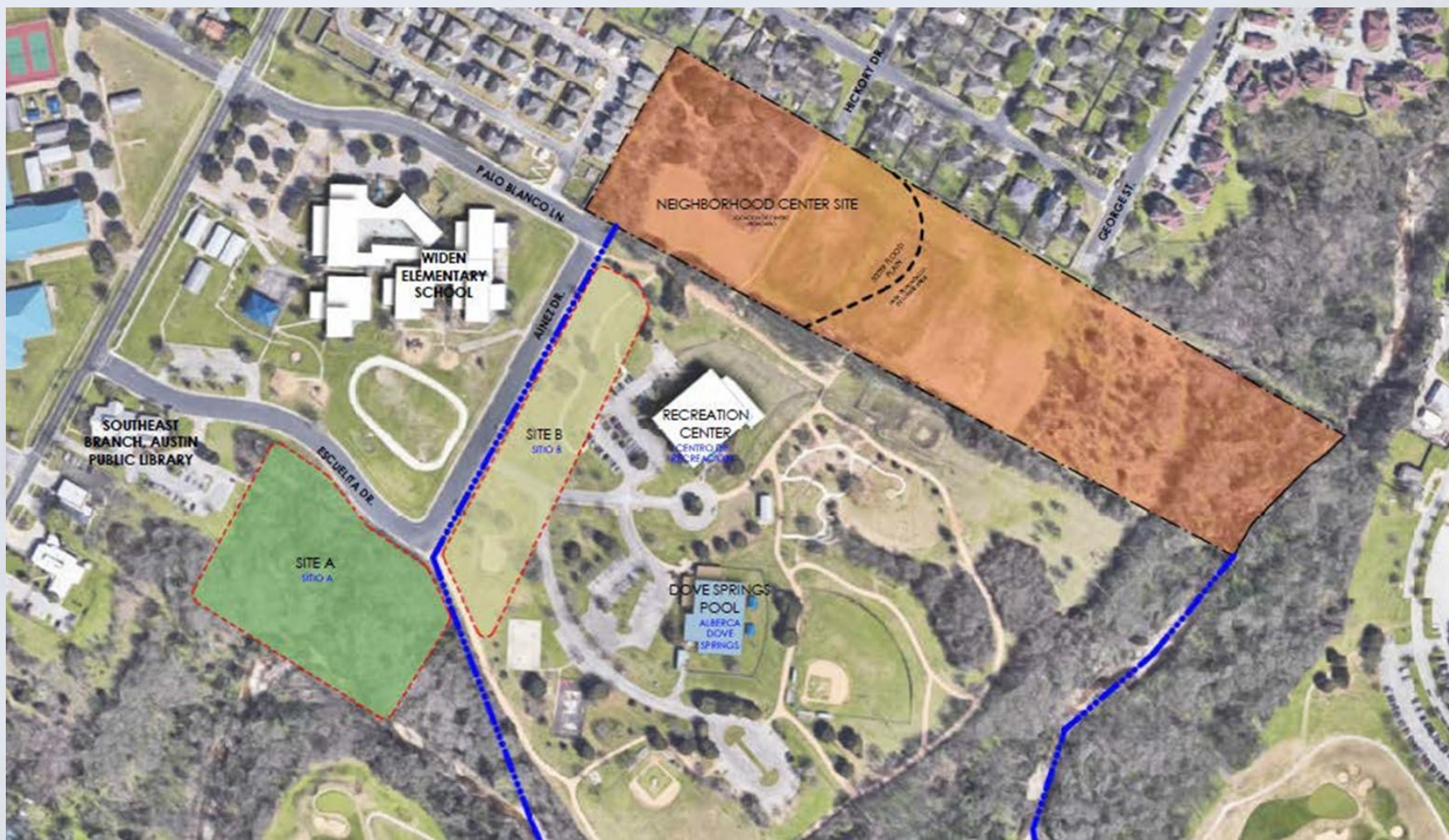
# DOVE SPRINGS PUBLIC HEALTH FACILITY

- **Project Status**

- Completed Request for Qualifications for a design-builder (RFQ) process
- Completed Chapter-26 process to use parkland tract for project location
- Executed a contract with the design-builder SpawGlass after approval by the City Council
- Currently in the schematic design phase
- Official address assigned to facility: 5811 Palo Blanco Lane



# DOVE SPRINGS PUBLIC HEALTH FACILITY





An architectural rendering of a modern, single-story building with a flat roof and large glass windows. The building is surrounded by lush green trees and landscaping. In the foreground, a paved walkway leads towards the building, with several people walking and sitting on a low wall. The scene is set in a bright, sunny environment.

# QUESTIONS



# Bond Oversight Commission

## ITEM 2C.

### WATERSHED PROTECTION

#### 2012 BOND

Proposition 13- Open Space

#### 2018 BOND

Proposition D - Flood Mitigation, Open Space & Water Quality Protection

Presenter: Morgan Byars, P.E.





## G.O. Bond Fund Summary for WPD

### 2012 G.O. Bond funds summary - \$30M

- **\$30M for Open Space and Watershed Protection** – purchase land in the Barton Springs Watershed contributing and recharge zones for water quality protection.

### 2018 G.O. Bond funds summary - \$184M

- **\$112M for Drainage/Stormwater Projects** – to reduce flood and erosion risks, such as storm drain improvements, streambank stabilization, low-water crossing improvements, and buyouts in flood-prone areas. Budget will be fully appropriated no later than FY23 as necessary to support the FY21-25 Five-Year CIP Plan.
- **\$72M for Acquisition of Water Quality Protection Land** – protect the quality and quantity of water in Austin's aquifers, springs, greenbelts, and parks; mitigate flooding; and preserve open space in perpetuity. Fully appropriated in FY20.



BOND BALANCES

Voter-approved

Appropriated

Encumbered

Spent

Committed

Available

Data thru Fiscal Year 2020 Q3

2012 - PROPOSITION 13  
Open Space

\$30,000,000

\$30,000,000

\$0

\$29,942,426

\$29,942,426

\$57,574



2018 - PROPOSITION D  
Flood Mitigation, Open Spaces  
& Water Quality

\$184,000,000

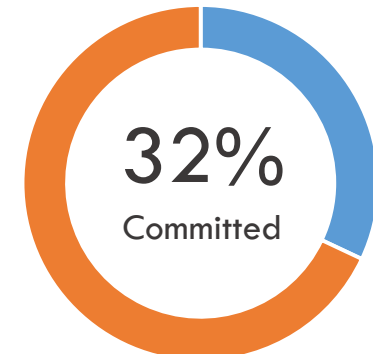
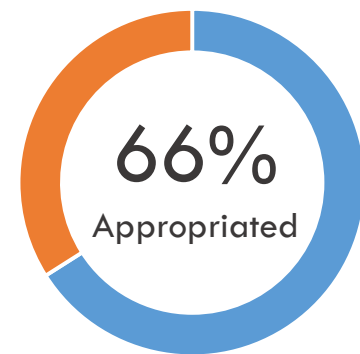
\$122,300,000

\$1,061,832

\$57,369,728

\$58,431,560

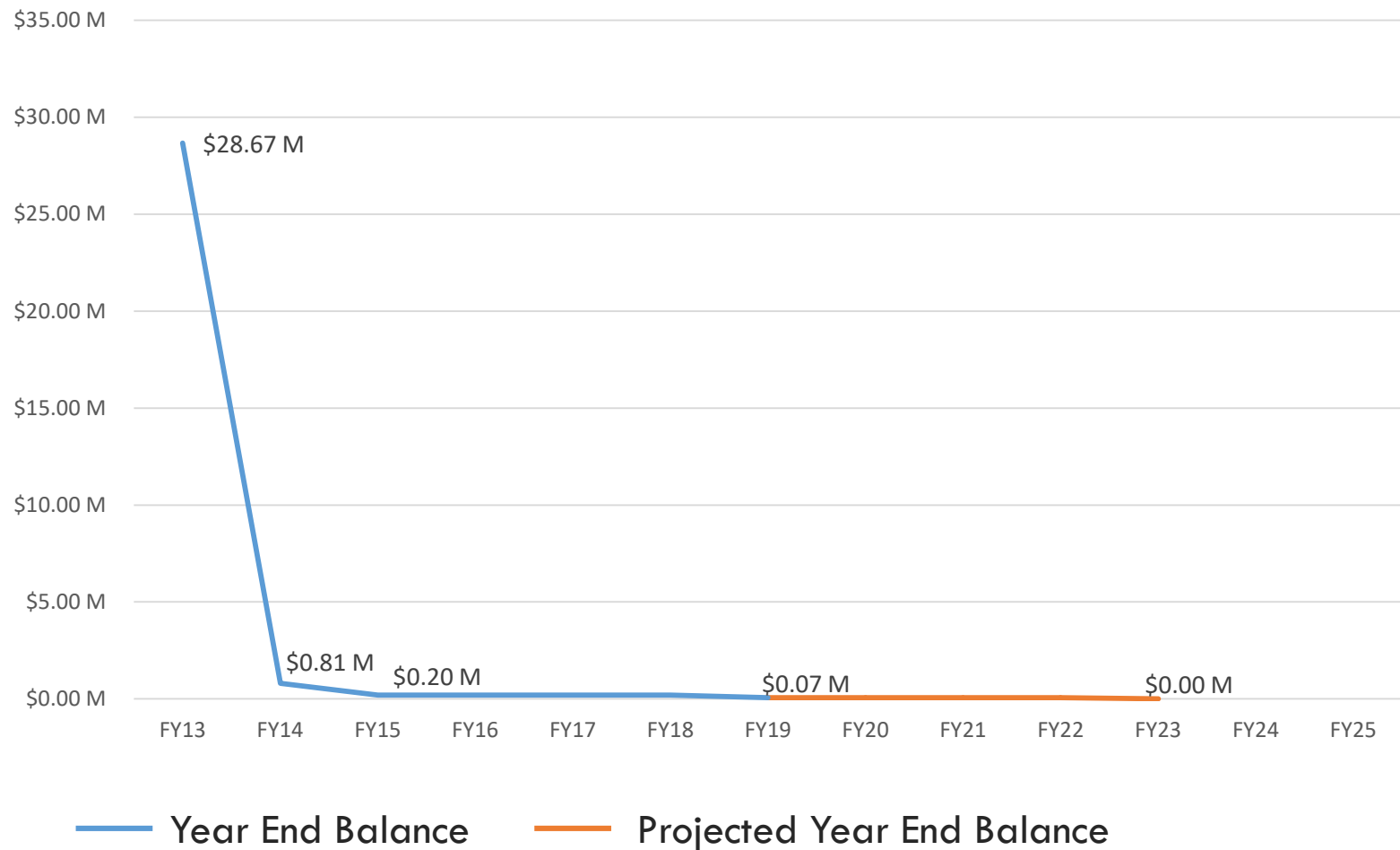
\$125,568,440





# 2012 - PROPOSITION 13 – Open Space

## SPENDING SUMMARY - \$ Amount Available After Annual Spending



Data thru Fiscal Year 2020 Q3



## 2012 G.O. Bond, Proposition 13 – Open Space



### Results

Completed 5 acquisitions and permanently protected 1,841 acres

- 4 fee simple acquisitions, totaling 1,096 acres
- 1 conservation easement, totaling 745 acres

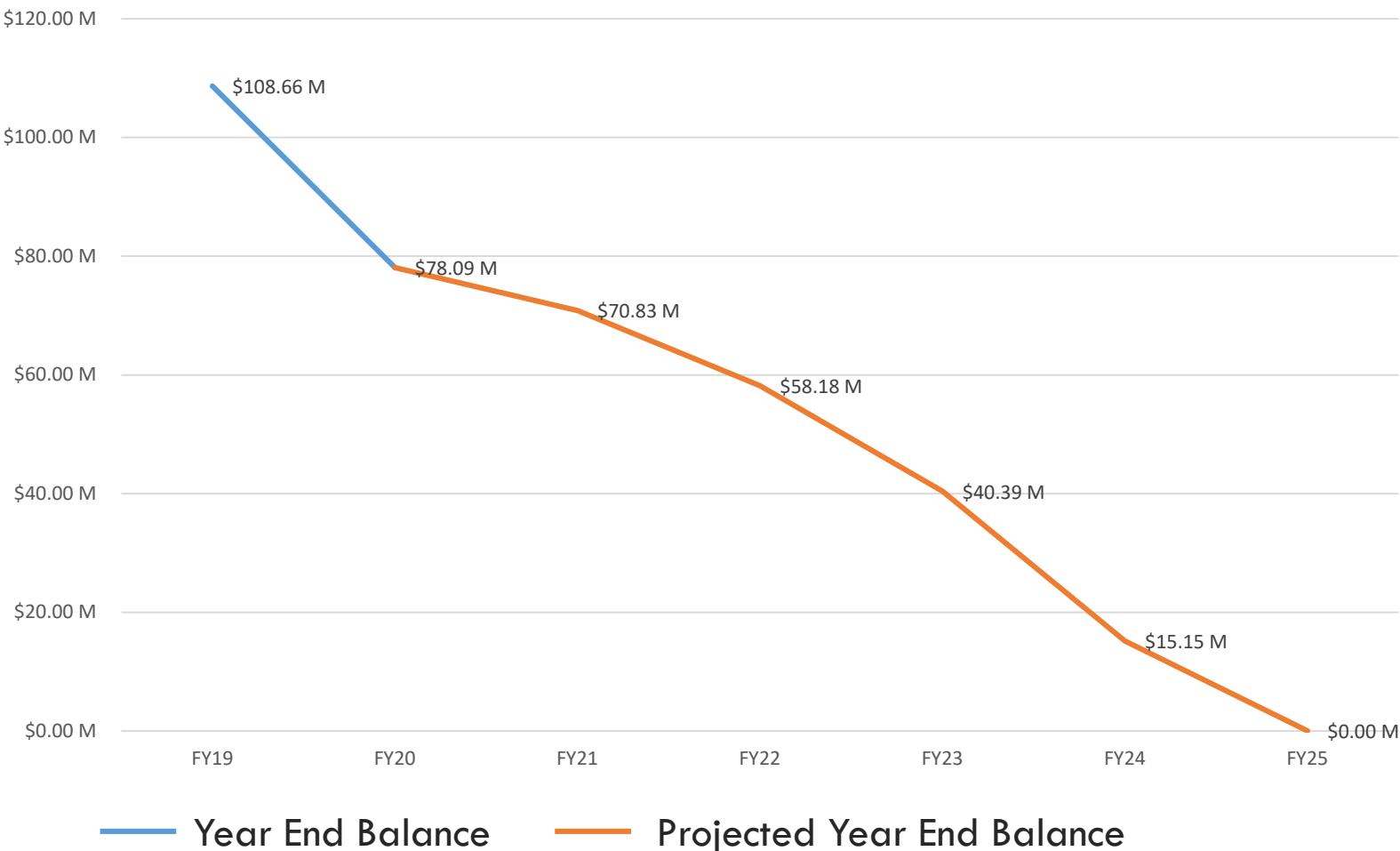


*Available funds (\$57K) are remaining from previous acquisitions and will be spent by FY21.*



# 2018 - PROPOSITION D – \$112M for Drainage/Stormwater Projects

## SPENDING SUMMARY - \$ Amount Available After Annual Spending



Data thru Fiscal Year 2020 Q3



## 2018 G.O. Bond, Proposition D



### Drainage/Stormwater Projects (\$112M)

Used Bond Election Advisory Task Force (BEATF) recommendation to identify projects and funding amounts:

- Very high flood and erosion risk severity
- Confirmed feasibility
- Most shovel-ready (implement within 5-7 year bond timeframe)
- Maximize number of projects and geographic distribution




Assign any remaining funds to other under-funded projects on the BEATF-recommended list or similar projects that meet original bond development criteria.

Align appropriations plans with most up-to-date project delivery schedules during annual Five-Year CIP Planning process.



## Distribution of actual and planned projects partially funded by 2018 G.O. Bond funds

### Legend

-  Creek Flood Risk Reduction Projects
-  Localized Flood Risk Reduction Projects
-  Erosion Control/Stream Restoration Projects

-  10-1 Council Districts
-  Lakes & Rivers
-  Watershed Boundaries
-  Austin Full & Limited Purpose
-  Austin ETJ



*This product has been produced by the City of Austin for the sole purpose of geographic reference. No warranty is made by the City of Austin regarding specific accuracy or completeness.*



## Creek Flood Risk Reduction – Projects with 2018 G.O. Bond Funding

Project Name	Project Type	Current Phase	Approx. Construction Start
<a href="#"><u>Onion Creek – Upper Onion Creek Flood Risk Reduction Buyouts</u></a>	Property Buyouts	Construction	Present
<a href="#"><u>Barton Creek – Oak Acres Creek Flood Risk Reduction Project</u></a>	Low Water Crossing Upgrade	Design	FY21
<a href="#"><u>Walnut Creek – McNeil Drive Low Water Crossing Improvements</u></a>	Low Water Crossing Upgrade	Design	FY23
Shoal Creek – Northwest Park Dam Maintenance and Modernization	Dam Modernization	Preliminary	FY22
Onion Creek – Paces Mill Creek Flood Risk Reduction	Flood Risk Reduction (Regional)	Preliminary	FY23



## Localized Flood Risk Reduction – Projects with 2018 G.O. Bond Funding

Project Name	Project Type	Current Phase	Approx. Construction Start
<a href="#">Lake Austin – Meredith St. Storm Drain Improvements</a>	Storm Drain Improvements	Design	FY21
<a href="#">W. Bouldin Creek – Del Curto Storm Drain Improvements</a>	Storm Drain Improvements	Design	FY21
Walnut Creek – January Dr Storm Drain Improvements	Storm Drain Improvements	Design	FY21
<a href="#">Barton Creek – Oak Park Local Flood Risk Reduction Project</a>	Storm Drain Improvements	Design	FY22
<a href="#">Walnut Creek – Oak Knoll Drainage Improvements</a>	Storm Drain Improvements	Design	FY22
<a href="#">Walnut Creek – Whispering Valley Dr and West Cow Path Flooding Mitigation</a>	Storm Drain Improvements + Creek Flood Risk Reduction	Design	FY23
<a href="#">Waller Creek – Guadalupe St, W. 35-37th Storm Drain Improvements</a>	Storm Drain Improvements	Design	FY23
<a href="#">Walnut Creek – North Acres Storm Drain Improvements</a>	Storm Drain Improvements	Preliminary	FY24



## Stream Restoration – Projects with 2018 G.O. Bond Funding

Project Name	Project Type	Current Phase	Approx. Construction Start
<a href="#"><u>Country Club West – Roy G. Guerrero Park Channel Stabilization</u></a>	Stream Stabilization	Design	FY21
<a href="#"><u>Little Walnut Creek – Jamestown Tributary Erosion and Drainage Improvements</u></a>	Stream Stabilization + Flood Risk Reduction	Design	FY22
Williamson Creek – Tributary 4 Channel Stabilization	Stream Stabilization	Preliminary	FY22
<a href="#"><u>Shoal Creek – Brentwood Integrated Drainage Improvements</u></a>	Stream Stabilization + Flood Risk Reduction	Planning	FY23
Buttermilk Creek – Lower Buttermilk Bank Stabilization	Stream Stabilization	Planning	FY24



## 2018 G.O. Bond, Proposition D – Open Space (\$72M)



### Program Goals

**Protect the quality of life for all Austinites** by systematically purchasing or protecting undeveloped lands that preserve water quality and quantity to the Barton Springs segment of the Edwards Aquifer while also providing comprehensive watershed benefits to all downstream creeks and lakes.

These watershed **benefits include protection of drinking water, reduction of flood impacts, and preservation of natural resources.**

**Bonds are the best funding vehicle available** to the City to make these green infrastructure investments.

**Interdepartmental team for acquisitions:** Watershed Protection, Austin Water, Office of Real Estate Services.

**Lands managed by Austin Water.**





## 2018 G.O. Bond, Proposition D



### Open Space (\$72M)

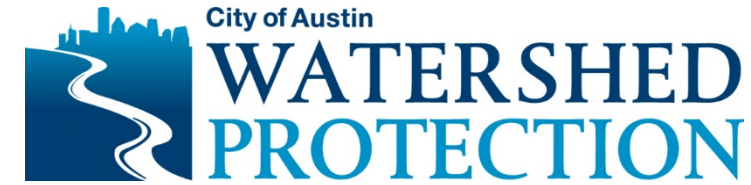
Total spent as of FY20 Q3 = \$24M

Completed three purchases & acquired 1,111 acres to date:

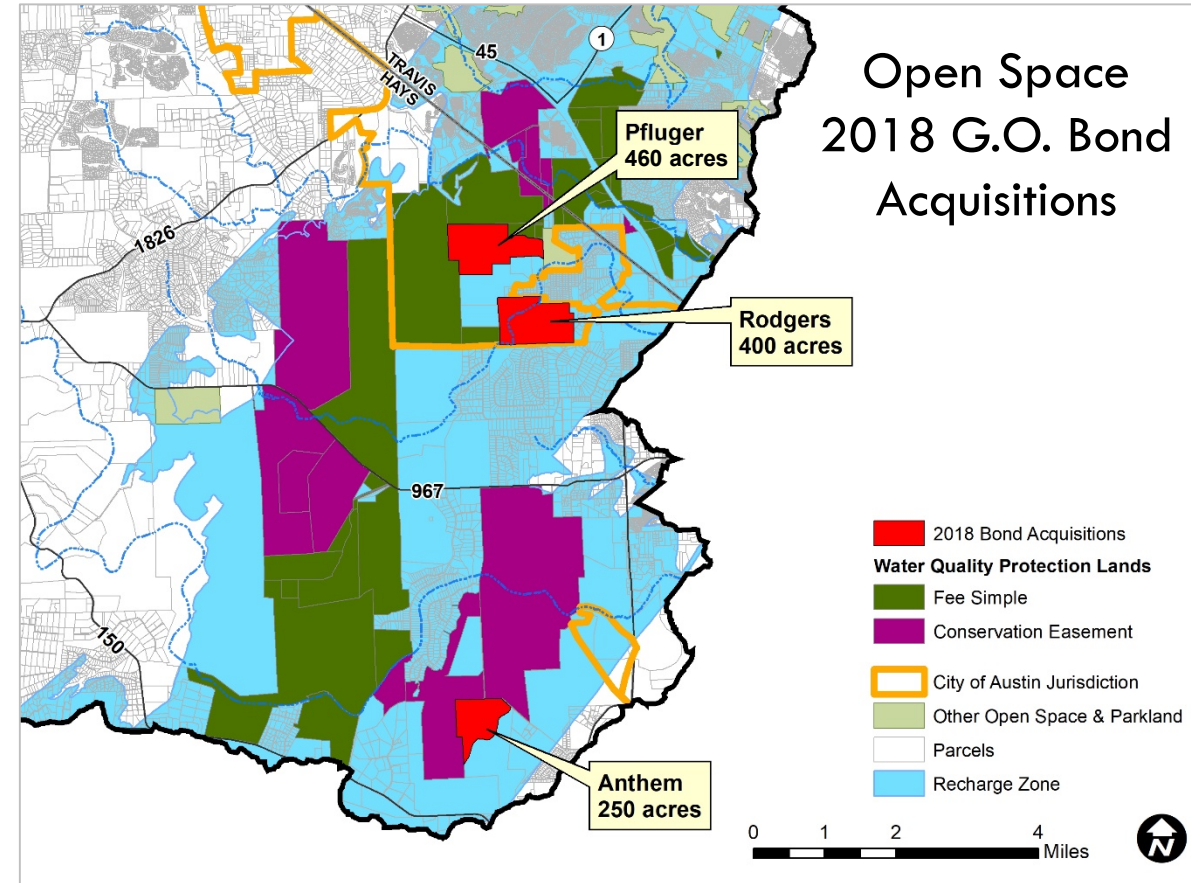
- Pfluger (460.5 acres – fee simple)
- Rogers (400.4 acres – fee simple)
- Anthem (250.1 acres – fee simple)

Several land acquisitions are currently in progress.

- *As per the City's protocol, these purchases will go to Council for final approval.*
- *Funds are allocated and encumbered as acquisitions are made.*



### Open Space 2018 G.O. Bond Acquisitions



*This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. No warranty is made by the City of Austin regarding specific accuracy or completeness.*



## WATERSHED PROTECTION

### WPD G.O. BOND-FUNDED PROJECTS TO BE IN CONSTRUCTION IN FY21

- [Upper Onion Creek Flood Risk Reduction Buyouts](#)
- [Lake Austin – Meredith St Flood Risk Reduction](#)
- [W. Bouldin Creek – Del Curto Storm Drain Improvements](#)
- Walnut Creek – January Dr Storm Drain Improvements

### RESOURCES

- WPD Home Page  
<http://austintexas.gov/departments/watershed-protection>
- [WPD Projects Website](#)
- [2018 G.O. Bond – Proposition D](#)
- [2012 G.O. Bond Brochure](#)



An architectural rendering of a modern, single-story building with a flat roof and large glass windows. The building is surrounded by lush green trees and landscaping. In the foreground, a paved walkway leads towards the building, with several people walking and sitting on a low wall. The scene is set in a bright, sunny environment.

# QUESTIONS