

**Agenda Questions/Responses**  
**August 26, 2004**

19. 1.) For each facility listed in this RCA, please show the cost of construction so that it is clear how much will be financed with bonds and how much will be paid for with cash transferred from the general fund. (Mayor Will Wynn)

For each facility listed in this RCA, please show the cost of construction so that it is clear how much will be financed with bonds and how much will be paid for with cash transferred from the general fund.

- Mexican American Cultural Center Phase I - \$9,800,000 Estim. Construction Cost (\$8,000,000 from 1998 GO bonds; \$1,800,000 from other funds)
- Gus Garcia Recreation Center - \$3,300,000 Estim. Construction Cost
- Colony Park Recreation Center - \$3,300,000 Estim. Construction Cost
- North Village Branch Library - \$2,120,000 Estim. Construction Cost
- Twin Oaks Branch Library - \$2,476,000 Estim. Construction Cost

All five projects are funded solely from 98 GO Bonds, with the exception of the MACC.

- 2.) In the estimate for the 2003-04 general fund budget, there is an increase of \$2,200,000 from the approved budget for the CIP transfer out. If any of this increase is due to the five projects listed in this RCA, please itemize the amount by project. (Mayor Will Wynn)

The \$2.2 million increase in the Fiscal Year 2003-2004 Transfer from General Fund to CIP is not related to these five projects. The \$2.2 million will fund the purchase of the Triangle Square Parkland, which was approved by Council in August 2000.

- 3.) Please show the anticipated operations-and-maintenance expenses for each of these facilities over their first five years of operation. (Mayor Will Wynn)

Anticipated operations/maintenance expenses:

Turner/Roberts Recreation Center (Colony Park)

FY05 = \$0  
FY06 = \$0  
FY07 = \$180,000  
FY08 = \$450,000  
FY09 = \$370,000

Gus Garcia Recreation Center

FY05 = \$0  
FY06 = \$0  
FY07 = \$190,000  
FY08 = \$500,000  
FY09 = \$420,000

MACC (in millions)

FY05 = \$0  
FY06 = \$810,000  
FY07 = \$530,000  
FY08 = \$530,000  
FY09 = \$530,000

North Village Branch Library:

FY08 = \$579,277  
FY09 = \$559,009 (decrease a net of projected increases and one-time costs that will be backed out)  
FY10 = \$591,617  
FY11 = \$626,062  
FY12 = \$662,444

Twin Oaks Branch Library:

FY09 = \$478,491  
FY10 = \$472,246 (decrease a net of projected increases and one-time costs that will be backed out)  
FY11 = \$507,275  
FY12 = \$544,848  
FY13 = \$585,143

- 4.) Please show anticipated use data for each of these facilities in their first five years of operation. If possible, please note for each facility how much of the use will be new and how much will be expected to transfer from other facilities. Also please show the location of these facilities in relation to other similar facilities.  
(Mayor Will Wynn)**

Anticipated use of facilities in their first five years of operation:

The Turner/Roberts Recreation Center (Colony Park) and The Gus Garcia Recreation Center are approximately 18,000 square feet. Comparable recreation centers are Pan American and Givens recreation centers. Each center is autonomous and participation numbers may vary. These centers participant's numbers are 107,000 and 120,500 respectively. Both new centers are in areas not serviced by another nearby center, therefore these will be new participant numbers.

The Mexican American Cultural Center (MACC) will be approximately 30,000 square feet. The closest facility we have to compare this with is the Dougherty Arts Center (DAC) which had 94,637 participants in 2003.

The following is a comparison between the MACC and the DAC:

The DAC has a gallery (reservations) which is also the lobby, theater (reservations) and 14 rooms/labs/studios used for classes, rehearsals and meetings. The DAC is about a 25,000 square foot facility.

The MACC has a multi-purpose theater (reservations for theater performances/social activities), 6 rooms/studios for classes, rehearsals and meetings, kitchen, outdoor plaza (probably for festivals/events) and if possible and within budget will also have 1-gallery (reservations). The MACC is 30,000 square foot facility.

North Village Branch Library customer visits:

FY08 = 115,466

FY09 = 117,406

FY10 = 119,496

FY11 = 122,029

FY12 = 124,616

Twin Oaks Branch Library customer visits:

FY09 = 135,157

FY10 = 137,563

FY11 = 140,479

FY12 = 143,457

FY13 = 146,498

Because both of these facilities are replacement, all of the projected use increases are due to new users based on increases in the full purpose population projections for the time periods covered.

The Council Offices have been provided maps attached via email and the response to Budget Question #10.

**20. Why is it not possible to do this work in-house? (Mayor Pro Tem Jackie Goodman)**

The selected testing consultant should be responsible for complying with all federal and State of Texas standards, regulations, laws and manufacturers' specifications concerning all inspection and testing applicable and effective on the date of inspection and testing of each individual piece of equipment. This includes, but is not limited to, the following standards:

**Standard Equipment Covered:**

ANSI A-92.2 Aerial Manlifts

ANSI A-10.31 Digger Derricks

ANSI B-30.5 Mobile Cranes

ANSI B-30.2 Overhead Cranes

ANSI B-30.11 Jib/Underhung Cranes  
ANSI B-153.1 Automotive Lifts  
NFPA 1914 Fire Department Aerials  
NFPA 1932 Fire Department Ground Ladders

ANSI = American National Standards Institute  
NFPA = National Fire Protection Agency

The selected testing consultant will have all the licenses and/or professional certifications required by federal, state or local authorities, and by professional associations, for the providing of these services. The City does not have anyone in-house with this qualification.

The City also does not have the above in-house capabilities or the level of work to sustain a work group that could perform these highly specialized duties. These safety related tests and inspections are required by law to ensure the safety of the operators of the equipment listed above. These are very specialized non-destructive tests of the fleet equipment for the safety of the operators.

There was a previous contract for this in the past. ANSI and NFPA require the tests.

**31a. Please provide the evaluation matrix. (Council Member Raul Alvarez)**

The matrix has been attached to RCA as back-up and provided to Council Offices via email attachment.

**31b. When did this go out for bid? (Council Member Raul Alvarez)**

The solicitation was issued June 7, 2004, and proposals were due July 8, 2004.

**31c. What is the estimated cost per year to manage each site?**

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
City Hall	215,249	249,432	249,432	249,432	249,432
IH-35	149,803	154,303	154,303	154,303	154,303
One Texas Center	4,350	4,350	4,350	4,350	4,350

**What services are being provided by the proposed company?**

City Hall

- Complete management of garage, including:
- Perform rate surveys/recommend pricing
- Notify City of liability issues
- Clean, maintain, sweep, pick up trash
- Staff booth

- Issue tickets
- Collect fees
- Maintain signage

IH-35

- Collect revenue, maintain general lot security
- Police lot for trash and debris throughout evening

One Texas Center

- Collect revenue, maintain general lot security
- Police lot for trash and debris throughout evening

**Are parking fees being charged at any of the sites? If so, what is the fee? (Council Member Raul Alvarez)**

City Hall

Rates have not yet been established for the City Hall parking garage.

IH-35

Presently, a fee of \$5 per in/out vehicle is collected on Wednesday through Saturday evenings between the hours of 7 p.m. and 3 a.m. The new contract will be in effect 7 days/week from 7 p.m. to 3 a.m.

One Texas Center

Fees are not presently charged. It is anticipated that a fee of \$5 per vehicle will be charged for up to 15 events per year; more event parking will be added after the Long Center is built.

**Also, if so, what is the anticipated revenue from each facility? (Council Member Raul Alvarez)**

City Hall

Although we have included in the proposed budget a first year revenue estimate of \$312,000, this revenue amount may not be fully achieved this fiscal year as the 2nd Street Retail District is still emerging.

IH-35

The proposed 2004-05 budget for the IH-35 Fund shows estimated revenue of \$200,000.

One Texas Center

Although there is no experience in collecting fees for this site to project revenue, a \$5 per vehicle rate means an annual break-even point of 870 vehicles, or an average of 58 vehicles per event. It is anticipated that demand will outweigh the cost for event parking.

**For what purpose will collected revenue, if any, be used? (Council Member Raul Alvarez)**

City Hall

Revenue collected from the City Hall parking garage will be deposited in the City Hall Fund to pay for parking operations, maintenance and management costs.

IH-35

Revenue collected from the IH-35 parking lots will be deposited in the IH-35 Fund to pay for parking management and lot maintenance activities such as asphalt maintenance, striping, signage, security, lighting, cleaning and other operational costs.

One Texas Center

Revenue collected from One Texas Center parking fees will be deposited in the One Texas Center Fund to help cover operations, maintenance and management costs.

**56. What improvements result in the \$14 million fiscal note? (Council Member Raul Alvarez)**

The Tracking Chart included with the back-up for this item (also emailed to Council Offices on August 12, 2004), lists a number of items that carry a capital cost. One recommendation is to extend the Great Streets program to Guadalupe St. (estimated at \$9.3 million) The plan also recommends starting the Guadalupe St. renovation project as soon as possible. That project is estimated at \$4.7 million. It is already partially funded. The other recommendations for which we have cost estimates are the new sidewalk construction recommendations and a few small parks improvement items.

**57a. On Tracts 148 and 148a - If the zoning change is approved for these tracts, would the current use be legal? (Council Member Raul Alvarez)**

Yes and No. Yes for Tract 148 (Everett Hardware/Breed & Co. property). Tract 148 is being used for an off-site accessory parking use.

Yes and no for Tract 148a. A portion of Tract 148a used as a residence would be a legal use; however, the liquor sales use (Junior's) on the remainder of Tract 148a is an existing legal non-conforming use. The liquor sales uses are legal under the proposed zoning as an existing non-conforming use, even though it does not comply with the proposed zoning or the existing zoning.

**57b. Are both of these tracts located on one lot? (Council Member Raul Alvarez)**

Tract 148 and 148a are separate lots.

**Are they both owned by John Zamora? If so, shouldn't the valid petition apply to 148a also? (Council Member Raul Alvarez)**

No. Tract 148 is owned by Everett Hardware (Breed & Co.) and Tract 148a is owned by John Joseph Zamora Senior.

The John Zamora petition applies to Tract 148a and not Tract 148.

**Will the current use be legal under the proposed category? If not, what change would have to be made in order to make the current use legal? (Council Member Raul Alvarez)**

Yes and No. Yes for Tract 148 (Everett Hardware/Breed & Co. property). Tract 148 is being used for an off-site accessory parking use. Yes and no for Tract 148a. A portion of Tract 148a used as a residence would be a legal use; however, the liquor sales use (Junior's ) on the remainder of Tract 148a is an existing legal non-conforming use and does not comply with the existing zoning today, nor would it comply with the proposed zoning.

The portion of Tract 148a that contains the liquor sales use would require CS-1 zoning.

**60a. If the parking requirement is reduced from 100% to 60%, how many space are likely to be produced per dwelling unit? (Council Member Raul Alvarez)**

At 60% of the required parking efficiency apartments, one-bedroom apartments, and two-bedroom apartments would require 1 parking space each.

**60b. How much is a person at 100% MFI able to pay to purchase a home? How much is a person at 80% MFI able to pay to purchase a home? How much is a person at 50% MFI able to pay to purchase a home? (Council Member Raul Alvarez)**

Under S.M.A.R.T. Housing™, they cannot pay more than 30% of their gross income on housing, including utilities. Based on family size, here are the maximum monthly mortgage and utility payments based on family size:

1 person @ 50% MFI = \$622  
1 person @ 80% MFI = \$995  
2 persons @ 50% MFI = \$663  
2 persons @ 80% MFI = \$1137  
3 persons @ 50% MFI = \$800  
3 persons @ 80% MFI = \$1280  
4 persons @ 50% MFI = \$889  
4 persons @ 80% MFI = \$1422  
5 persons @ 50% MFI = \$960  
5 persons @ 80% MFI = \$1536

Since housing for a family at 100% MFI is not considered "reasonably-priced", the only breakout we have is for a family of four earning \$66,900 (100% of median for the Austin area in 2004 as determined by HUD). For this household, the maximum would be \$1,672.50 a month.

*Attachments for  
Item 19*

**2004-2005 PROPOSED BUDGET  
RESPONSE TO REQUEST FOR INFORMATION**

**DEPARTMENT: FAQ-FASD Budget**

**REQUEST NO.: 10**

**REQUEST: Please provide a summary of upcoming new facilities, including opening dates and annual facility costs?**

**RESPONSE:**

In FY 2004-05, the following facilities are scheduled to be opened:

Circle C Fire/EMS Station  
Del Valle Fire/EMS Station – Fire Station portion only  
Carver Library Expansion  
Carver Museum Expansion  
Terrazas Library Expansion

A summary of annual operations & maintenance costs for these facilities, and others that are scheduled to be open over the next 3 fiscal years, is attached.



# THE AUSTIN PUBLIC LIBRARY

ITEM

SEE MAP ON OTHER SIDE.

	S	M	T	W	T	F	S
1. Faulk Central Library; 800 Guadalupe, 78701	974-7400	12-6	10-9	10-9	10-9	10-9	10-6
2. Austin History Center; 810 Guadalupe, 78701	974-7480	12-6	10-9	10-9	10-9	closed	10-6
3. Carver Branch; 1161 Angelina, 78702 (closed for expansion)		closed	closed	closed	closed	closed	closed
4. Cepeda Branch; 651 N. Pleasant Valley Rd., 78702	974-7372	closed	10-9	10-9	10-9	closed	10-5
5. Hampton Branch at Oak Hill; 5125 Convict Hill Rd., 78749	892-6680	closed	10-9	10-9	10-9	closed	10-5
6. Howson Branch; 2500 Exposition, 78703	472-3584	closed	10-9	10-9	10-9	closed	10-5
7. Little Walnut Creek Branch; 835 W. Rundberg Ln., 78758	836-8975	2-6	10-9	10-9	10-9	10-9	10-6
8. Manchaca Road Branch; 5500 Manchaca Rd., 78745	447-6651	2-6	10-9	10-9	10-9	10-9	10-6
9. Milwood Branch; 12500 Amherst Dr., 78727	339-2355	closed	10-9	10-9	10-9	10-9	10-5
10. North Village Branch; 2139 W. Anderson Ln., 78757	458-2239	closed	10-9	10-9	10-9	closed	10-4
11. Oak Springs Branch; 3101 Oak Springs Dr., 78702	926-4453	closed	10-9	10-9	10-9	10-9	10-5
12. Old Quarry Branch; 7051 Village Center Dr., 78731	345-4435	closed	10-9	10-9	10-9	closed	10-5
13. Pleasant Hill Branch; 211 E. William Cannon Dr., 78745	441-7993	closed	10-9	10-9	10-9	closed	10-5
14. Rulz, Daniel E. Branch; 1600 Grove Blvd.	974-7500	closed	10-9	10-9	10-9	closed	10-5
15. St. John Branch; 7500 Blessing Ave., 78752	974-7570	closed	10-9	10-9	10-9	closed	10-4
16. Southeast Austin Community Branch; 5803 Nuckols Crossing Rd., 78744	462-1452	closed	10-9	10-9	10-9	10-9	10-5
17. Spicewood Springs Branch; 8637 Spicewood Springs Rd., 78759 (closing July 5*)	258-9070	closed	10-9	10-9	10-9	closed	10-5
18. Terrazas Branch; 1105 E. César Chávez St., 78702 (closed for expansion)		closed	closed	closed	closed	closed	closed
19. Twin Oaks Branch; 2301 S. Congress, #7, 78704	442-4664	closed	10-9	10-9	10-9	closed	10-4
20. University Hills Branch; 4721 Loyola Ln., 78723	929-0551	closed	10-9	10-9	10-9	closed	10-5
21. Windsor Park Branch; 5833 Westminster Dr., 78723	928-0333	closed	10-9	10-9	10-9	closed	10-5
22. Yarbrough Branch; 2200 Hancock Dr., 78756	454-7208	closed	10-9	10-9	10-9	closed	10-5
23. e-Branch@Highland Mall; (electronic kiosk) 6001 Airport Rd., 78752 (opening this summer)	454-9656	12-6	10-9	10-9	10-9	10-9	10-9

## HOLIDAY SCHEDULE 2004

The Library will be closed in observance of the following holidays (dates and days in boldface are official City holidays):  
**MARTIN LUTHER KING, JR.'S BIRTHDAY** • Monday, January 19  
**PRESIDENTS' DAY** • Monday, February 16  
**EASTER** • Sunday, April 11

**MEMORIAL DAY** • Monday, May 31  
**INDEPENDENCE DAY** • Sunday, July 4 and Monday, July 5  
**LABOR DAY** • Monday, September 6

**VETERANS DAY** • Thursday, November 11  
**THANKSGIVING** • Wednesday, November 24 (at 6:00 p.m.); Thursday and Friday, November 25 and 26  
**CHRISTMAS** • Friday and Saturday, December 24 and 25  
**NEW YEAR'S** • Friday, December 31 (at 6:00 p.m.); Saturday, January 1, 2005

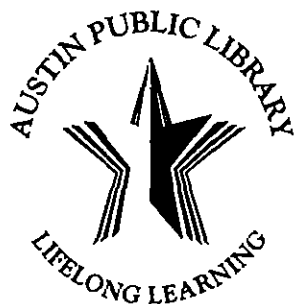
For an up-to-date listing of Library closures, please see our Web site at [www.cityofaustin.org/library](http://www.cityofaustin.org/library).  
 \*this branch will close for a renovation project.

## TELEPHONE NUMBERS

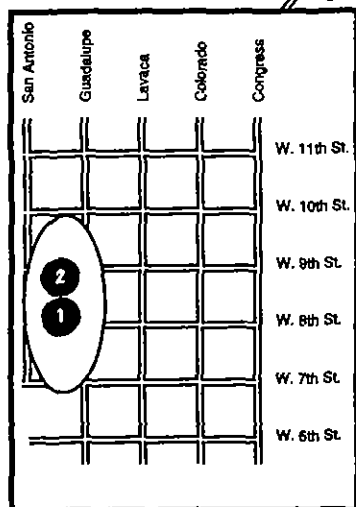
Locations and Hours 974-7301  
 Information and Reference (Monday-Friday  
 10:00 a.m. to 5:00 p.m.) 974-7400  
 Spanish Information Line 482-8398  
 Children's Programs (recording) 974-7302  
 Austin History Center 974-7480

The City of Austin is committed to compliance with the Americans With Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.

# THE AUSTIN PUBLIC LIBRARY SYSTEM (see listings on the other side)



Colorado River



(Branch pairings within shaded circles)

