



Bond Election Advisory Taskforce

Reinvestment in Facilities and Assets Working Group

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Parks and Recreation Department

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Outline

- PARD Statistics
- CIP Overview
- 2018 Bond Proposal
- Prioritization
- Program Detail





BY THE NUMBERS

300

PARKS



12
DOG
PARKS



147
PLAY-
GROUNDS



227

MILES OF TRAILS



20,254 ACRES OF GREEN SPACES



35
SWIMMING
POOLS



11
SPLASH
PADS

SPORTS, CULTURE, AND RECREATION



124
TENNIS
COURTS



76
BASKETBALL
COURTS



35
BASEBALL
FIELDS



6
GOLF
COURSES



23
SOCCER
FIELDS



78
MIXED-USE
FIELDS



47
VOLLEYBALL
COURTS



5
DISC GOLF
COURSES



10
X-TREME
SPORTS
FACILITIES
& TRACKS



11
MUSEUMS,
ARTS &
CULTURAL
CENTERS



10
PERFORM-
ING ARTS
VENUES



24
HISTORIC
BUILDINGS



5
HISTORIC
CEMETERIES



26
RECREATION
& SENIOR
CENTERS





OUR PERSONNEL



694 Full - Time Employees

currently employed

Austin Parks and Recreation Department is one of the largest departments to employ temporary and seasonal employees.



More than **600** lifeguards hired



1,000+ Temporary Employees to oversee seasonal and year round programs

The Patron Safety Group has conducted over **500** facility, site and Department property inspections.



Parks and Recreation employees participated in over

8,000

training hours hosted by the Organizational Development Unit. Of these, the following were enrolled in leadership programs:



- 15 in Life Long Learning
- 6 in Supervisor Academy
- 6 in Management Academy



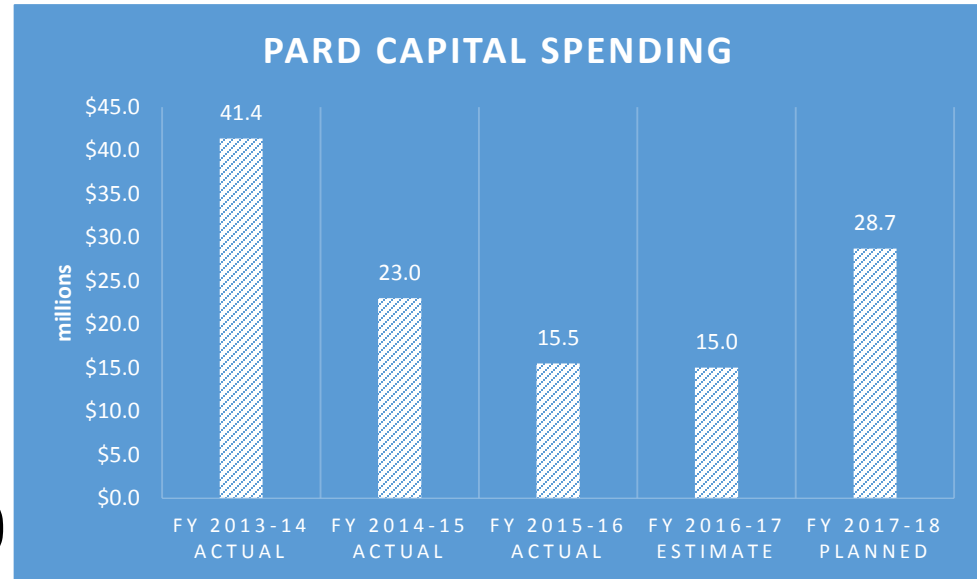


Parks and Recreation Department

Capital Program Overview

■ PARD Capital Funding Sources

- General Obligation Bonds
 - 1998 G.O. Bonds
 - 2006 G.O. Bonds
 - 2012 G.O. Bonds
- Certificates of Obligation
- Parkland Dedication Fees
- Mitigation Fees
- Grants (TPWD, TXDoT, etc)
- Donations / PPP



2012 G.O. Bond – Project Highlights



■ Montopolis Community and Rec Center

- \$15.5M project budget
- Scope: Demolition of existing rec center and development of joint-use facility for PARD and HHSD



■ Emma Long Metro Park

- \$2.6M project budget
 - \$1M Grant TPWD
- Scope: Phase 1 renovation of day-use and overnight camping amenities



■ Waller Creek District

- \$13M project budget
 - Significant PPP with WCC
- Scope: Redevelopment of Waterloo and Palm Park and creek corridor trail connectivity



2012 G.O. Bond – Program Highlights



■ Program – Playscapes

- \$2M program budget
- Scope: Renovation and replacement of non-compliant playgrounds at 17+ parks city-wide

■ Program – Aquatics

- \$5M program budget
- Scope: Renovation and replacement of failing pool infrastructure at 25+ parks city-wide
- Includes \$3M for renovation to Westenfield Pool

■ Program – Building Renovations

- \$1.5M program budget
- Scope: Renovation and replacement of building systems (HVAC, roof, plumbing, electrical, etc) at 20+ sites city-wide



2018 G.O. Bond – Proposal



■ Reinvestment in Facilities and Assets

Department	Amount
Parks & Recreation	\$120 Million
Library	\$20 Million
Austin Public Health	\$10 Million
Public Safety	\$90 Million
Total	\$240 Million



■ Parkland and Open Space

Category	Amount
Open Space- Parkland	\$30 M
Open Space- Water Quality	\$20 M
TOTAL	\$50 M



2018 G.O. Bond – Reinvestment Plan



Category	Amount	Reinvestment Plan
Aquatics	\$15 M	Renovation of 1 pool. Reinvestment into 46 existing aquatic facilities city-wide including plumbing and filtration systems, chemical controls, pool shell liners, and other non-compliant pool equipment.
Facility Improvements	\$40 M	Renovation of existing building systems at over ~30 sites including roof, HVAC, mechanical, electrical, plumbing, elevators, ADA accessibility, and interior renovations. May also support expansion of existing facilities to meet growing demand.
Infrastructure	\$65 M	
Playscapes	\$4 M	Complete renovation of ~10 playscapes city-wide including change-out of equipment and safety surfacing. Replacement of non-compliant pea gravel safety surfacing city-wide.
Trails	\$5 M	Development of ~5 miles of new trail as a continuation of on-going trail networks. Renovation of existing trails city-wide including ADA accessibility, trail stabilization, and trail amenities.
Parking Lots & Roadways	\$2 M	Resurfacing of worn and obsolete surfaces over approximately 30 sites throughout the City.
Athletics	\$8 M	Resurfacing of ~6 sport courts, replacement of failing light poles at ~3 sport fields, and upgrades to golf and tennis facilities. Renovation of existing tennis centers and greenways. Includes renovation of Pharr Tennis Center.
Parkland Improvements	\$42 M	Holistic park improvements at all scales (metro, district, neighborhood, pocket, special) including ~4 destination-scale parks and ~8 neighborhood-scale parks. May include renovation of existing parks or development of new parks.
Cemeteries	\$4 M	Preservation and restoration of cultural assets across the 5 city-owned cemeteries including landscape enhancements, facility upgrades, accessibility, and drainage improvements.
Total	\$120M	



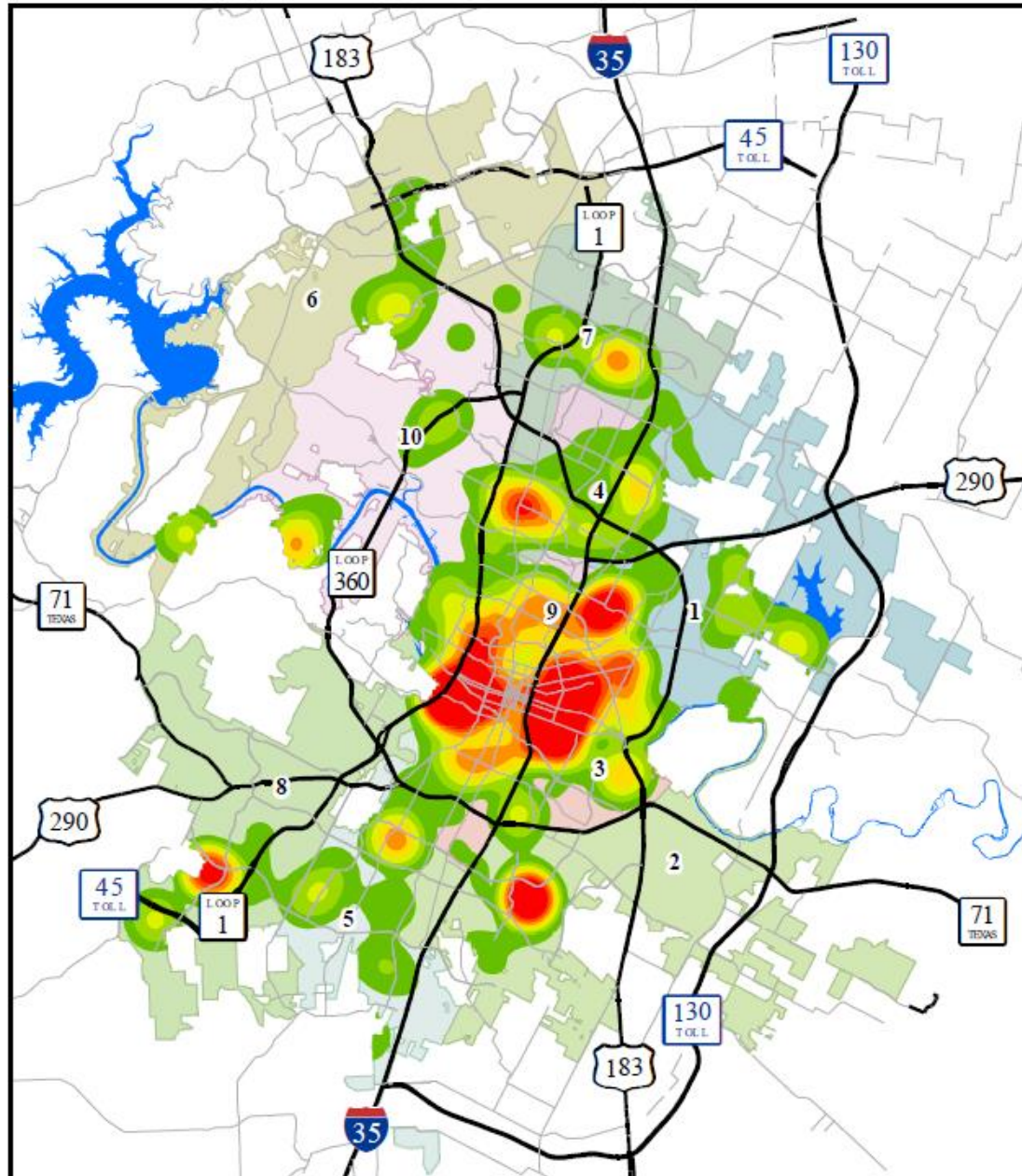
Prioritization Criteria



- Failing infrastructure system-wide
- Public safety/regulatory compliance
- Planning Documents
 - PARD Long-Range Plan
 - PARD CIP Strategic Plan
 - Imagine Austin Comp Plan
- Completed master plan/preliminary design
 - Community engagement
 - Shovel readiness
- Geographic Equity
- Partnerships/leveraging opportunities
- 5-6 year implementation cycle
- Program flexibility vs project specific



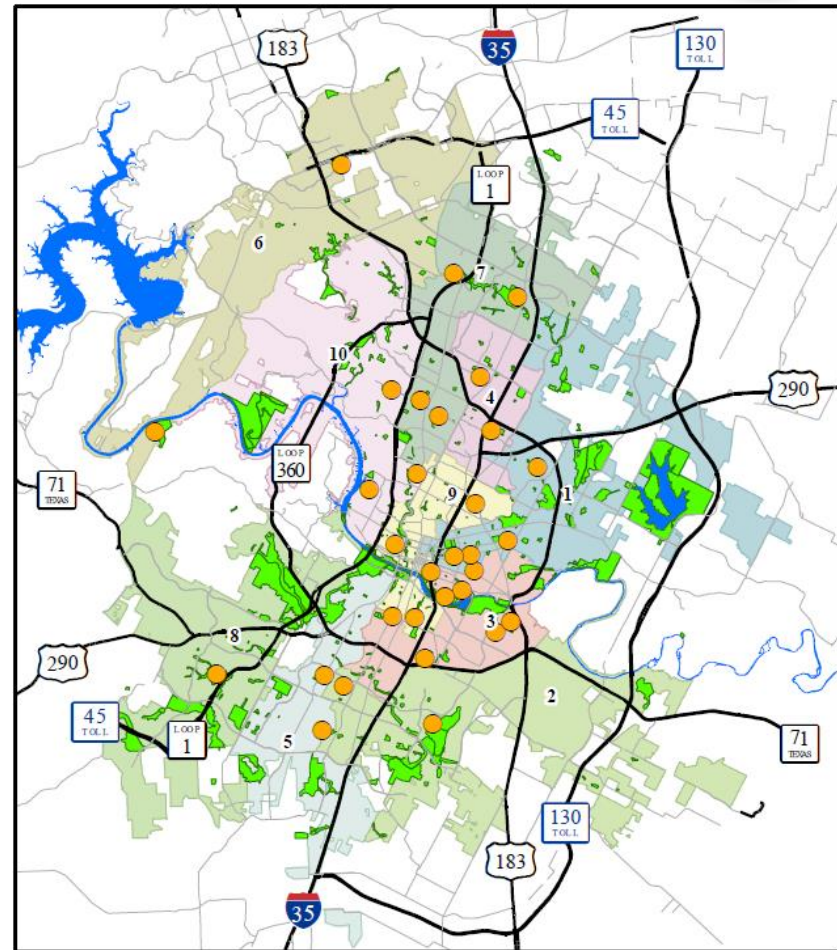
Overall Map – Proposed CIP Investments



Program Detail: Aquatics



- \$15 million
- Replacement of obsolete aquatic facilities and equipment; to include at least 1 complete pool renovation
- Who will benefit:
 - City-wide
- DRAFT Aquatic Strategic Plan
- Project Examples:
 - Pool supply lines
 - Chemical controls
 - Pump and filtration systems
 - Givens Neighborhood Pool



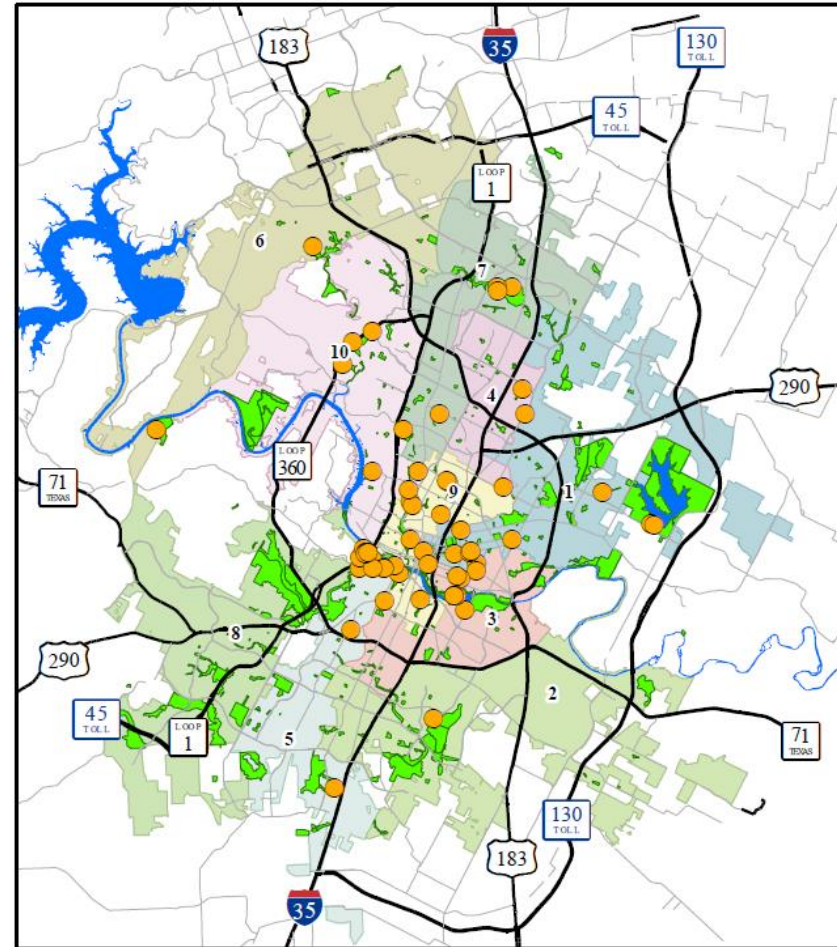
Program Detail: Aquatics



Program Detail: Facility Improvements



- \$40 million
- Renovation of existing building systems, building expansion/addition, ADA
- Who will benefit:
 - City-wide
- ADA Transition Plan
- Project Examples:
 - MEP upgrades
 - Interior renovations
 - ADA compliance
 - Dougherty Arts Center



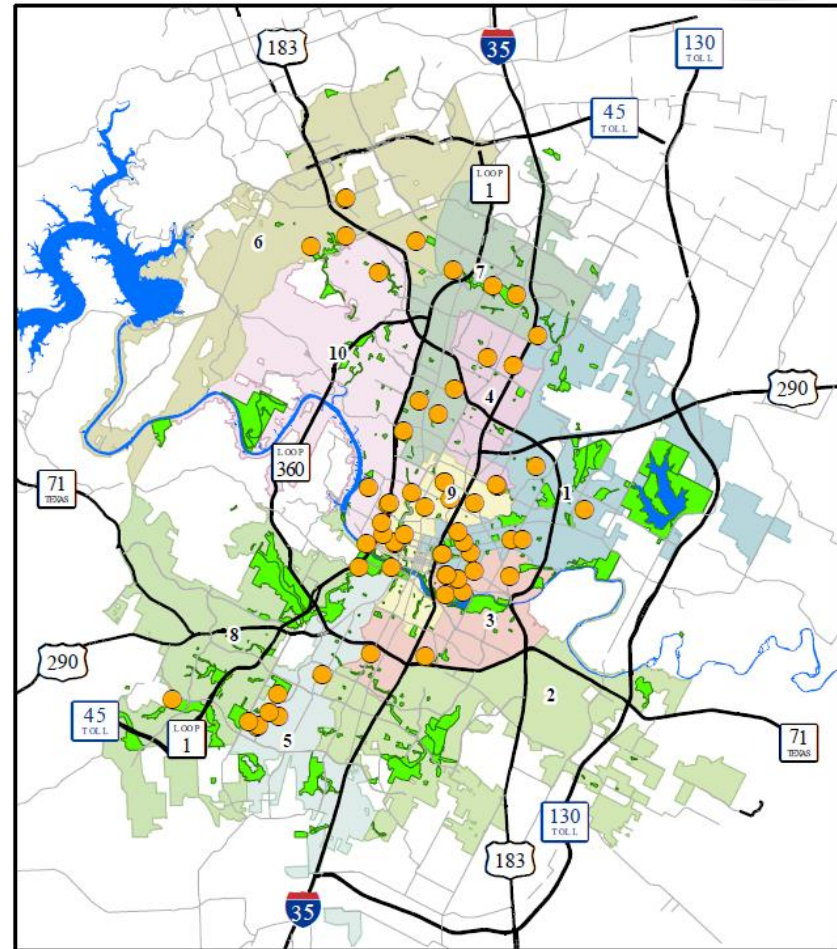
Program Detail: Facility Improvements



Program Detail: Playscapes



- \$4 million
- Replacement of worn safety surface and other non-compliant play equipment
- Who will benefit:
 - City-wide
- Annual Playground Condition Assessment
- Project Examples:
 - Pea gravel to EWF
 - Playscape replacement
 - ADA compliance
 - Zilker Playscape



Program Detail: Playscapes



CITIES
Connecting Children to
NATURE

NATIONAL LEAGUE OF CITIES INSTITUTE FOR YOUTH EDUCATION & FAMILIES

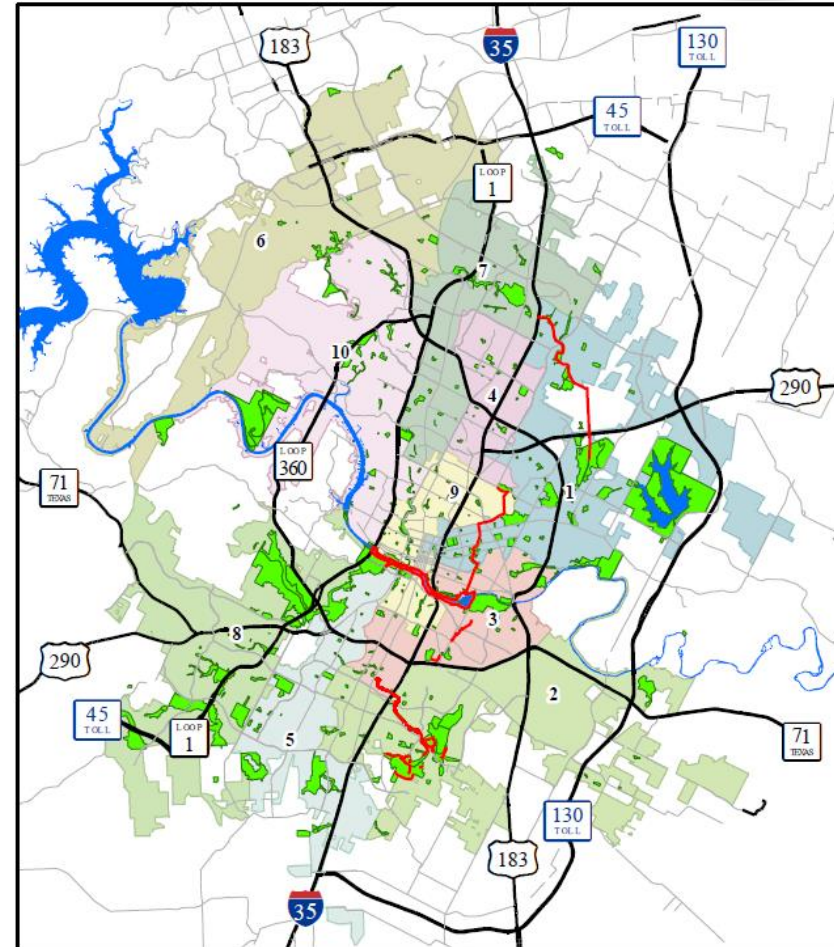
children & nature NETWORK



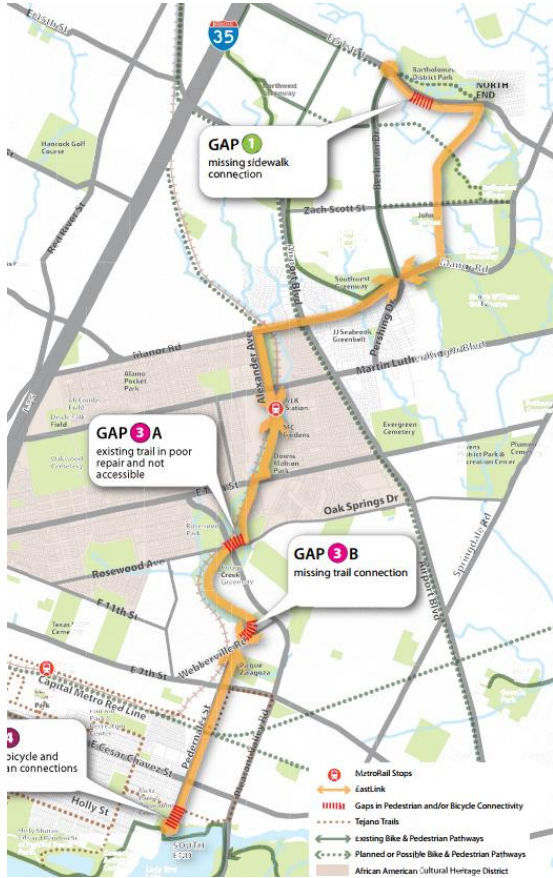
Program Detail: Trails



- \$5 million
- Development of new trails along existing corridors and renovation of existing trails
- Who will benefit:
 - City-wide
- Urban Trails Master Plan
- Project Examples:
 - Trail development
 - Trail stabilization
 - Trail amenities
 - ADA accessibility
 - Eastlink Trail (APF)



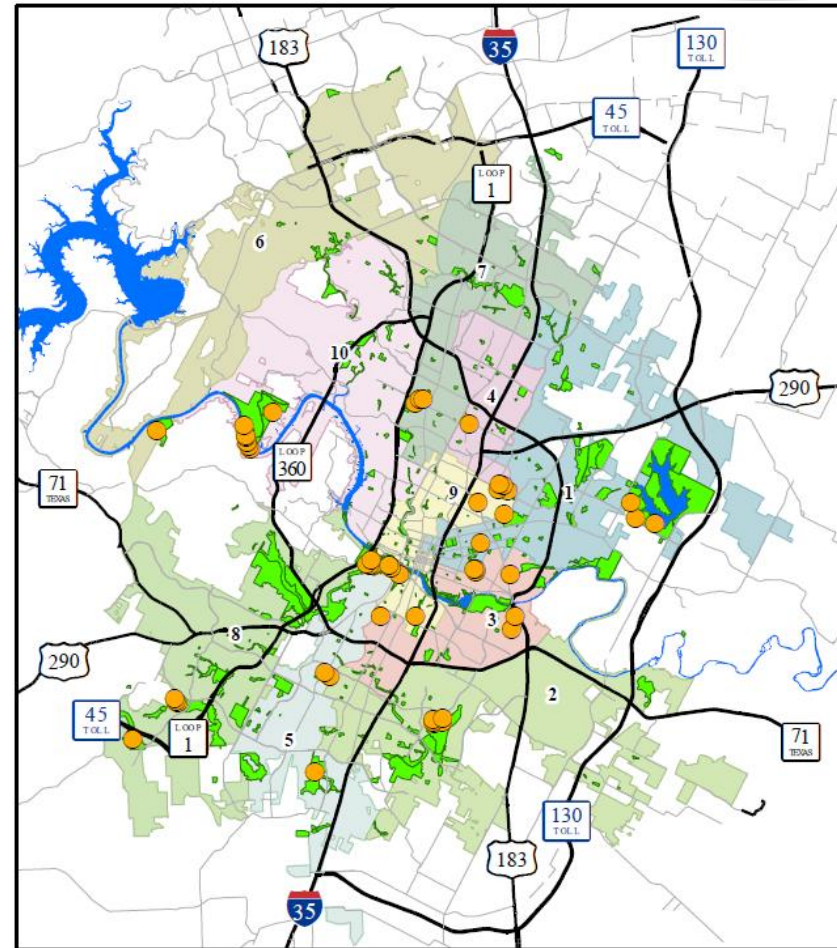
Program Detail: Trails



Program Detail: Parking Lots and Roadways



- \$2 million
- Resurfacing of deteriorated park roads and parking lots
- Who will benefit:
 - City-wide
- Project Examples:
 - Parking lot paving/stripping
 - Road resurfacing
 - ADA accessibility
 - Zilker Clubhouse



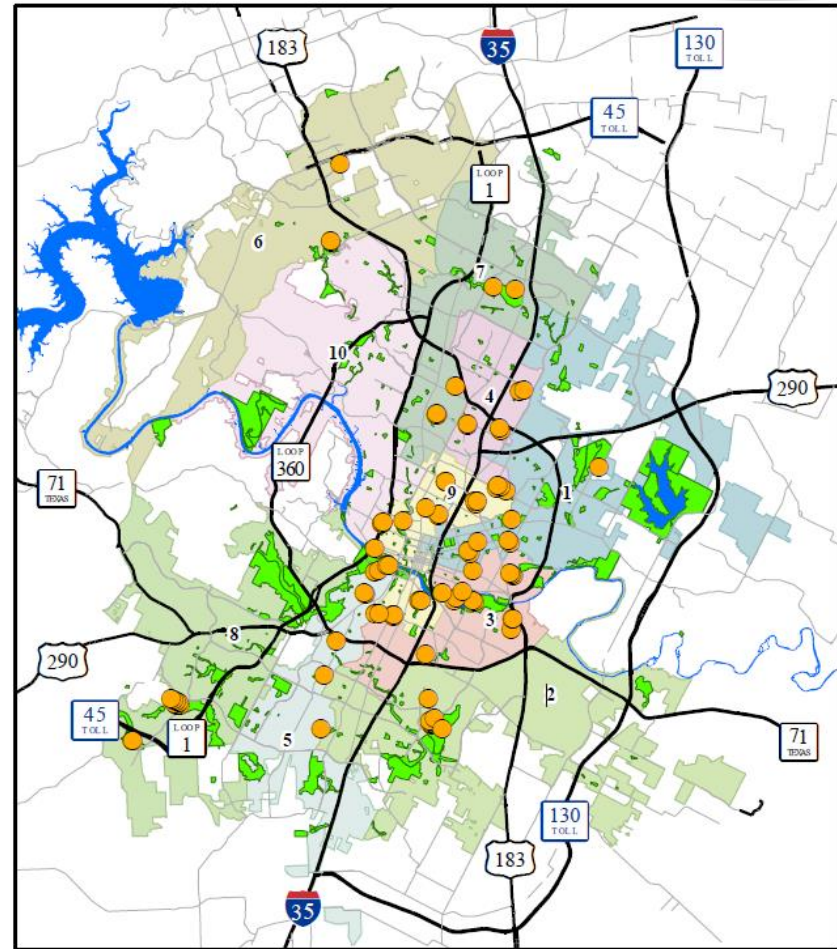
Program Detail: Parking Lots and Roadways



Program Detail: Athletics



- \$8 million
- Upgrades to golf courses, tennis centers, athletic fields, and sport courts
- Who will benefit:
 - City-wide
- Project Examples:
 - Court resurfacing/striping
 - Light pole replacement
 - Turfgrass/irrigation
 - Pharr Tennis Center



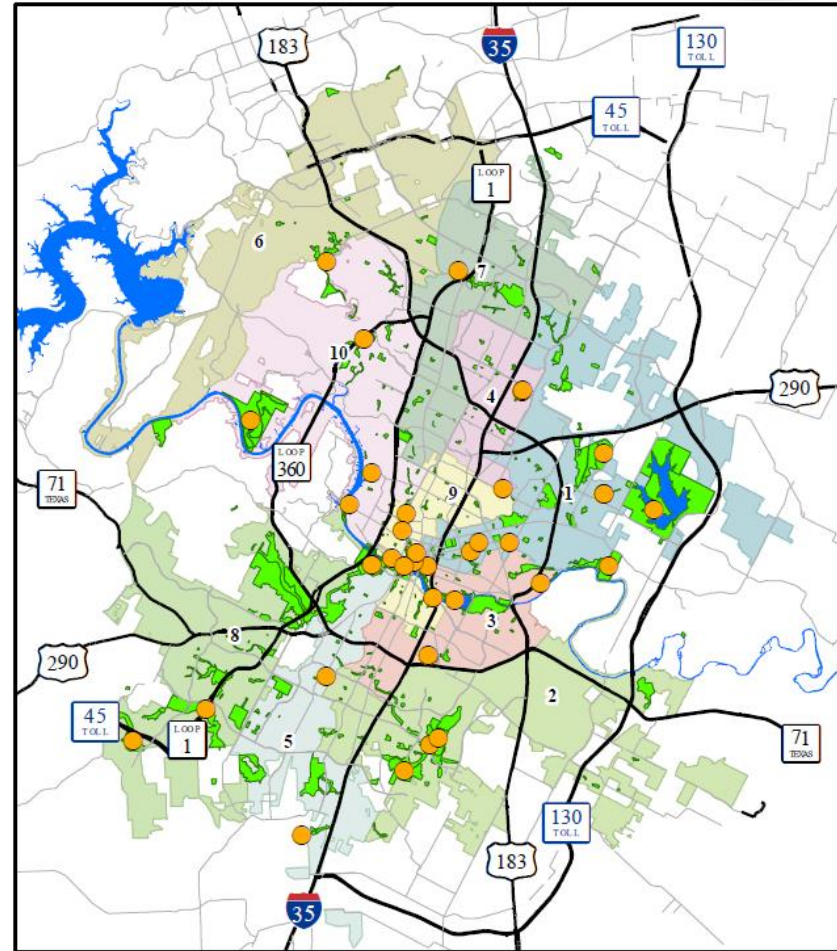
Program Detail: Athletics



Program Detail: Parkland Improvements



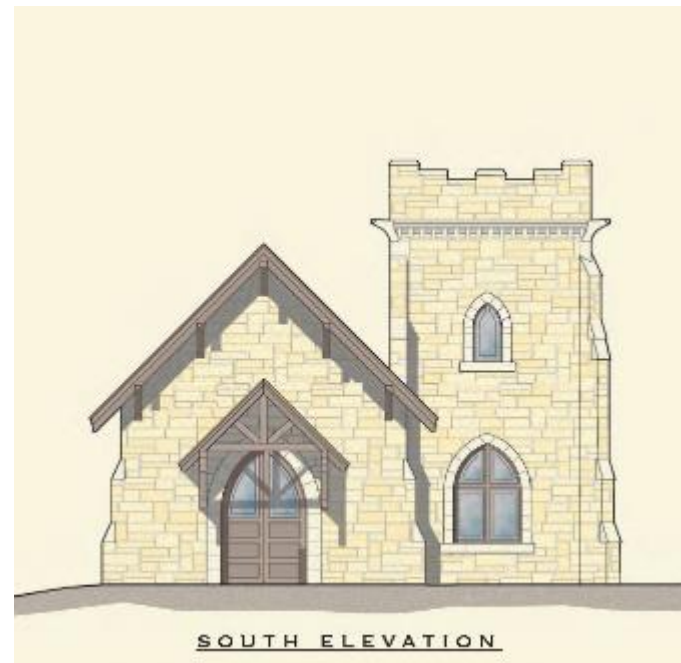
- \$42 million
- Renovation and development of parkland including metro, district, neighborhood, greenway, and special parks
- Who will benefit:
 - City-wide
- Project Examples:
 - Master planning
 - Park development
 - Park renovation
 - Walter E Long Metro Park



Program Detail: Parkland Improvements



Program Detail: Cemeteries



Questions?



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