AGENDA

1. Zilker Cafe
2. Schedule
3. Review of Meeting #1, Pop-Ups, Survey
4. Programming Overview
5. Benchmark Parks
6. Current Funding and Strategies
7. Next Steps
PARD is now seeking a Conditional Use Permit to amend the zoning of Zilker Café in order to allow for the sale of wine and beer in the defined vendor area. To offer wine and beer at this location, the vendor must apply for and obtain a license through the Texas Alcoholic Beverage Commission (TABC) allowing the sale of beer and wine. The vendor area will have a defined perimeter with signage where alcoholic beverages may be sold and consumed, which will be just over 6,500 SF or .04% of Zilker Metro Park. It is PARD’s intention to have the Zilker Café serve not only as a convenience for park users but also as a destination, enhancing the overall park user experience by expanding the Café’s menu items.

Visit the Zilker Café Rehabilitation project website for more information on the Café.

This is not the scope of the vision plan
SCHEDULE

PROJECT KICK-OFF
FEB 1ST

COMMUNITY MEETING #1
INTRO TO THE PROJECT

PROJECT POP-UPS

COMMUNITY MEETING #3
ALTERNATIVES

COMMUNITY MEETING #5
(IF NEEDED)

FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR

TAG KICK-OFF MEETING

COMMUNITY MEETING #2
PROGRAMMING

SMALL GROUP DISCUSSIONS

PROJECT POP-UPS

COMMUNITY MEETING #4
DRAFT PLAN

COMMUNITY MEETING #6
FINISH PROJECT

Strategic Kick-Off and Project Initiation

- Project Work Plan
- Kick-Off Meeting
- Technical Advisory Group Meetings
- Progress Reports

Site and Contextual Analysis and Data

- Site Analysis and Needs Assessment Report
- Presentation of the Site Analysis and Needs Assessment Report
- Site Analysis and Needs Assessment Report to City Commission, Boards, City Manager and City Council
- Community Wide Survey

Project Meetings

- Project Meetings Minutes
- Stakeholder Contract
- List Meeting Minutes and Summaries

Stakeholder/Community Participation

- Community Outreach and Engagement Plan
- Community Engagement and Outreach

City Staff, Public Review/Boards, Commissions, Council Review

- Draft Vision Plan
- Final Draft Vision Plan Document
- Presentation of Final Draft Vision Plan Document to City Commission, Boards, City Manager and City Council

Vision Plan Report Preparation

- Provide a Needs Assessment Report
- Preliminary Vision Plan Concepts
- Final Vision Plan Document
COMMUNITY MEETING #1

- Time: June 29th 6pm
- Participants:
  About 140 people through Zoom, 13-15 through Facebook Live
- Survey during the Meeting: 82 participants
- Presentation Contents

- Team Overview
- Schedule
- The Purpose of the Plan
- History
- Ecology
- Mobility
- Program/Funding
- Relevant Plans
- Regulation
COMMUNITY MEETING #1

The City of Austin invites all interested to attend a Community Meeting. At the meeting, an overview of the site analysis and current needs will be presented, and Draft Guiding Principles and Goals will be shared for community input. The meeting will be held on Zoom and Facebook Live.

Reunión Comunitaria #1 para el Plan de Visión de Zilker Park
La Ciudad de Austin anima a todos interesados a participar en una reunión comunitaria. En la reunión, se presentará el Análisis del Sitio y necesidades actuales igual como Principios Rectores y Metas se para recibir comentarios comunitarios. La reunión se llevará a través de Zoom y Facebook Live.

Martes 29 de junio del 2021, 6 p.m.

See Translation

Facebook Live Screenshot

Zoom Live Screenshot
SURVEY RESULTS
754 PARTICIPANTS (8/5)

AGE

SURVEY DEMOGRAPHY
FEMALE 51%
MALE 44%

AUSTIN DEMOGRAPHY
MALE 51.4%
FEMALE 48.6%

GENDER

SURVEY DEMOGRAPHY
BLACK / AFRICAN AMERICAN 5%
WHITE 62%
LATINO / HISPANIC 18%
ASIAN / ASIAN AMERICAN 6%
NATIVE HAWAIIAN / PACIFIC ISLANDER 0%
BIRACIAL, MULTIRACIAL, OR NOT LISTED 3%
PREFER NOT TO ANSWER 3%
OTHER 3%

RACE/ETHNICITY
SURVEY RESULTS

COUNCIL DISTRICT

I DON'T LIVE IN AUSTIN

78704 15.1%
78745 7.3%
78702 5.5%
78703 4.7%
78721 4.0%
78723 3.5%
78741 3.2%
78727 3.1%
78731 3.1%
78748 3.1%
78751 3.1%
78749 3.0%
78759 3.0%
78744 2.8%
78757 2.4%
78758 2.3%
78756 2.0%
78705 1.7%
78746 1.6%
78701 1.4%
78735 1.4%
78739 1.4%
78724 1.3%
78747 1.3%
78728 1.1%
78729 1.1%
78753 1.1%
78754 1.1%
78752 1.0%

I DON'T KNOW 21%

79%
SURVEY RESULTS

ACTIVITY AT THE PARK

WHERE DO YOU SPEND MONEY AT THE PARK?

- Pool Entry: 30%
- Parking: 24%
- Special Event Tickets: 20%
- Boat Rental: 11%
- I Don’t Spend Money: 7%
- Programming at Facilities: 3%
- Other: 3%
- Facility Rental: 2%

HOW MANY TIMES DO YOU VISIT?

- Daily: 7%
- Multiple Times in a Week: 15%
- Weekly: 16%
- 1-3 Times Per Month: 26%
- A Few Times a Year: 26%
- Once A Year: 1%
- It Has Been A While: 5%
- I Have Not Visited: 2%

HOW DO YOU GET TO THE PARK?

- Driving: 60%
- Walking / Jogging: 19%
- Cycling: 4%
- Transit: 4%
- Electric Scooter/ Bike Share: 2%
- Other: 1%

WHEN DO YOU VISIT?

- Morning: 15%
- Afternoon: 28%
- Evening: 15%
- Night: 1%
- Varies: 39%
- Other: 1%
SURVEY RESULTS

WHAT EVENTS DO YOU ENJOY?

- Austin City Limits: 261
- Blues on the Green: 176
- Trails of Lights: 88
- Kite Festival: 87
- All of them: 69
- Hillside Theater: 56
- Swim at the Pools: 47
- Music Event: 32
- Zilker Train: 24
- None of them: 22
- Concerts: 17
- Disc Golf: 13
SURVEY RESULTS

PARK CHALLENGES

CURRENTLY, WHAT IS THE BIGGEST BARRIER TO ENJOYMENT OF ZILKER PARK?

- TRAFFIC CONGESTION (36%)
- LACK OF PARKING (35%)
- LACK OF PEDESTRIAN CONNECTION (7%)
- LACK OF ACCESSIBLE PARKING (6%)
- LACK OF SIDEWALKS (4%)
- SPEED OF CARS ON BARTON SPRINGS RD (4%)
- OTHER (12%)

CHOOSE THE TOP THREE (3) ISSUES THAT YOU THINK THE ZILKER PARK VISION PLAN SHOULD ADDRESS.

- PARKING (338)
- CLIMATE CHANGE, INCLUDING URBAN HEAT ISLAND EFFECT (293)
- SAFE CIRCULATION AND CONNECTIVITY (178)
- WATER QUALITY IMPACT (278)
- RE-WILDING KEY AREAS OF THE PARK (179)
- BETTER ALIGNING EVENTS/PROGRAMS (106)
- CLEAR WAYFINDING (59)
- ZILKER AS AN EDUCATIONAL RESOURCE (74)
- EROSION/COMPACTION ALONG CREEK BANK (183)
- OTHER (61)

Community Meeting #1 | 13
SURVEY RESULTS
GOALS AND DESIGN PRINCIPLES

**Nature and Ecology**
- CoA youth in nature training
- Remove invasive species, only plant native species.
- More focus on rehabilitating native species within landscape/ecology

**Diversity and Inclusion**
- Ethnic inclusion
- Ensuring that park access and events are economically accessible to all - sliding scale
- Take initiative to increase cultural diversity at Barton Springs Pool.
- Equitable treatment of park’s workers

**History and Culture**
- Focus on the people of color particularly the indigenous history of Barton Springs and the land the park encompasses
- There was a time when African-Americans were not allowed at the pool. That should be addressed.

**Accessibility**
- Unclear if “parking” goal is articulated.
- Offer discounts to those who use transit
- Work with cap metro to increase park and ride
- Prioritize year round access for all.
- Improve transportation routes from underserved communities to the park

**Sustainability**
- Better maintenance/ trash collection, more and better maintained bathrooms
- Adopt plans for more trash cans to prevent pollution in the water.
- Improved waste management system with a zero waste goal
- Include renewable energy wherever is possible.
HOW TO PARTICIPATE IN THE PRESENTATION’S SURVEY

1. Enter ‘www.menti.com’
   Enter the address in the search bar

2. Enter ‘4912 0278’
   When the website shows up, enter the code

3. Click ‘Submit’ Button

Once you respond to the question, you will see a screen asking you to wait for the next question. You will see the results live!
WHAT DO WE MEAN BY PROGRAMMING?
PROGRAMS OF ZILKER PARK
PROGRAM CALENDAR

JAN
- Polar Bear Plunge
- ZBG Dino Day
- Kite Festival
- Umlauf Picnic in the Garden

FEB
- Trail of Lights
- McBeth After-School Programs

MAR
- Water Wells
- After School Nature Club
- Spring Break Camp

APR
- ZHT Shakespeare in the Park
- ZHT South Asian New Year Festival
- Umlauf Picnic in the Garden

MAY
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Camps at the Garden
- Umlauf Summer Camps
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

JUN
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Evening Series at the Garden
- Umlauf Shaping Space
- Austin City Limits
- McBeth After-School Programs
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

JUL
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Evening Series at the Garden
- Umlauf Shaping Space
- Austin City Limits
- McBeth After-School Programs
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

AUG
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Evening Series at the Garden
- Umlauf Shaping Space
- Austin City Limits
- McBeth After-School Programs
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

SEP
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Evening Series at the Garden
- Umlauf Shaping Space
- Austin City Limits
- McBeth After-School Programs
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

OCT
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Evening Series at the Garden
- Umlauf Shaping Space
- Austin City Limits
- McBeth After-School Programs
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

NOV
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Evening Series at the Garden
- Umlauf Shaping Space
- Austin City Limits
- McBeth After-School Programs
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

DEC
- Trail of Lights
- McBeth After-School Programs
- ZBG Summer Evening Series at the Garden
- Umlauf Shaping Space
- Austin City Limits
- McBeth After-School Programs
- Zilker Theatre Productions Summer Musical
- McBeth Youth & Teen Summer Camps
- McBeth Adult Summer Programs
- ZHT Ballet Under the Stars
- Umlauf Picnic in the Garden

- Zilker Hillside Theater
PROGRAM INTENSITY

GREAT LAWN

ZILKER BOTANICAL GARDEN

BARTON SPRINGS POOL
ANNUAL/DAILY VISITORS OF ZILKER PARK

2.68 Million
Annual Visitors

1,029,297
Barton Springs Pool

183,105
ANSC

119,936
Botanical Garden

7,352
Daily Visitors

67,113
Splash Exhibit
WHAT WE HEARD - LONG RANGE PLAN

PRIORITY NEEDS FROM THE STATISTICALLY VALID SURVEY, VOICES FROM COMMUNITY MEMBERS, AND INFORMATION FROM STAKEHOLDERS
BENCHMARKS
COMPARISON WITH OTHER CITIES

PORTLAND, OR
SAN DIEGO, CA
DALLAS, TX
ATLANTA, GA
SAN ANTONIO, TX
AUSTIN, TX

ATHLETIC FIELDS* | BASEBALL/SOFTBALL DIAMONDS* | MILES OF BIKEWAY* | GOLF COURSES ** | DISC GOLF COURSES ** | DOG PARKS ** | COMMUNITY GARDEN PLOTS* | NATURE/ENVIRONMENTAL CENTERS ** | MILES OF TRAILS * | RECREATION AND SENIOR CENTERS * | SKATE PARKS ** | SPLASH PADS ** | SWIMMING POOLS **
---|---|---|---|---|---|---|---|---|---|---|---|---
1.1 | 0.7 | 1.8 | 0.6 | 0.53 | 1.3 | 0.2 | 2.6 | 0.3 | 0.3 | 0.3 | 1.8 | 3.7

*PER 10,000 RESIDENTS
** PER 100,000 RESIDENTS

---

1 | 22
---|---
Community Meeting #1
## BENCHMARKS

### COMPARISON WITH OTHER PARKS

<table>
<thead>
<tr>
<th>Location</th>
<th>Size</th>
<th>Visitors</th>
<th>Partners</th>
<th>Destinations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hermann Park</td>
<td>Houston</td>
<td>527 ACRES</td>
<td>6 MILLION</td>
<td>CONSERVANCY</td>
</tr>
<tr>
<td>Brackenridge Park</td>
<td>San Antonio</td>
<td>343 ACRES</td>
<td>2 MILLION</td>
<td>MULTIPLE</td>
</tr>
<tr>
<td>Zilker Park</td>
<td>Austin</td>
<td>350 ACRES</td>
<td>2.6 MILLION</td>
<td>MULTIPLE</td>
</tr>
<tr>
<td>Overton Park</td>
<td>Memphis</td>
<td>342 ACRES</td>
<td>2-3 MILLION</td>
<td>CONSERVANCY</td>
</tr>
<tr>
<td>Memorial Park</td>
<td>Houston</td>
<td>1,500 ACRES</td>
<td>3 MILLION</td>
<td>CONSERVANCY</td>
</tr>
</tbody>
</table>
BENCHMARKS
HERMANN PARK

- **Size**: 527 Acreage
- **Location**: Houston
- **Zoo**: 55 Acreage
- **Amenities**
  - Zoo, Theatre, Kids Train, Pedal Boats, Gardens, Fountains, 18-Hole Golf Course & Driving Range
- **Trails and Transit**
  - Light Rail, Bus, Adjoins Hospital District, Rice University
- **Parking**: Large Parking Lot
- **Special Event**
  - Festivals, Events, Programming.
BENCHMARKS

BRACKENRIDGE PARK

• Size 343 Acreage
• Location San Antonio
• Zoo 35 Acreage
• Amenities San Antonio River, Japanese Tea Garden, Sunken Garden, Botanical Garden Nearby, Reservable Facilities, Theatre, The Zoo, Golf Course
• Trails and Transit Parking Lots, Nearby Parking Garages, Transit (Buses), Connection Via Expanded Riverwalk
• Parking Parking Lot and Garage
• Special Event Easter Weekend, Concerts, Festivals.
BENCHMARKS

OVERTON PARK

- **Size**: 342 Acreage
- **Location**: Memphis
- **Zoo**: 76 Acreage
- **Amenities**: Zoo, Theatre, State Natural Forested Area, 9-Hole Golf Course, Trails, Museum Of Art, Former Art School, Other Kessler Designed Features
  - **Trails and Transit**: Interconnected Paved Bike/Trail Main Loop, Old Forest Loop
  - **Parking**: Parking Lot
- **Special Event**: Concerts (50 Free Nights At Levitt Shell), Tournaments, Programming At Zoo, Museum.
BENCHMARKS
MEMORIAL PARK

• Size 1,500 Acreage
• Location Houston
• Houston Arboretum 155 Acreage
• Amenities
  Houston Arboretum & Nature Center, 18-Hole
  Memorial Park Golf Course, Facilities For Tennis,
  Softball, Swimming, Track, Croquet, Volleyball,
  Skating, Cycling, And A Running Course (2.93
  Miles)
• Trails and Transit
  11 Trails and Loop Drive
• Parking Parking Lot and Garage
CITY OF AUSTIN BUDGET 101

CITY BUDGET

**OPERATION**

- Operations are expenditures for the 12-month fiscal year for day-to-day operations
- Operation Funds come from
  - Recurring Income
  - Including Taxes
  - Fees

**CAPITAL**

- Capital funds are for
  - construction
  - refurbishment or replacement of land facilities
  - costs for design and construction
- Capital funds in Austin come from Bonds
  - General Obligation
  - General Revenue
  - Additional Property Assessments
  - Example: Tax Increment Financing (TIF)
Austin Energy budget: $1.427 Billion, 32.17% of total city budget

General Fund budget: $1.09 Billion, 24.59% of total city budget

CITY BUDGET

OPERATION

GENERAL FUND

AUSTIN ENERGY FUND

AUSTIN WATER-UTILITY OPERATING

EMPLOYEE BENEFITS FUND

AUSTIN WATER-WASTEWATER UTILITY

GENERAL OBLIGATION DEBT SERVICE FUND

AWU DEBT SERVICE FUND

SUPPORT SERVICES FUND

PROJECT CONNECT FUND

AE DEBT SERVICE FUND

AIRPORT OPERATING FUND

OTHER

OPERATION BUDGET

OPERATION BUDGET DETAILS

4.4 BILLION

AUSTIN ENERGY BUDGET: $1.427 BILLION

(32.17% OF TOTAL CITY BUDGET)

GENERAL FUND BUDGET: $1.09 BILLION

(24.59% OF TOTAL CITY BUDGET)
OPERATION BUDGET
OPERATION FUND FOR PARKS AND RECREATION DEPARTMENT

4.4 BILLION

CITY BUDGET

OPERATION

CAPITAL

GENERAL FUND BUDGET
$1.09 BILLION

PARKS AND RECREATION DEPARTMENT BUDGET
$101.63 MILLION
9.32% OF GENERAL FUND BUDGET
2.29% OF TOTAL CITY BUDGET
OPERATION BUDGET
OPERATION FUND FOR ZILKER PARK

CITY BUDGET
- OPERATION
- CAPITAL

OPERATION BUDGET
4.4 BILLION

GENERAL FUND BUDGET
$1.09 BILLION

EXPENSES FOR RUNNING ZILKER PARK
$6.123 M
7.2% OF PARD OPERATION BUDGET
0.67% OF GENERAL FUND BUDGET

- AUSTIN NATURE AND SCIENCE CENTER
  $2,138,133 (34.9%)
- ZILKER BOTANICAL GARDEN
  $1,018,663 (16.7%)
- GROUNDS MAINTENANCE
  $1,708,980 (27.9%)
- BARTON SPRINGS POOL
  $1,180,201 (19.2%)
- HILLSIDE THEATER
  $77,492 (1.3%)

EXPENSES FOR RUNNING ZILKER PARK
$6.123 M
7.2% OF PARD OPERATION BUDGET
0.67% OF GENERAL FUND BUDGET
EXPENSES FOR RUNNING ZILKER PARK
$6.123 M
7.2% OF PARD OPERATION BUDGET
0.67% OF GENERAL FUND BUDGET

REVENUE ACCRUED IN ZILKER
$5.32 M
86.87% OF ZILKER EXPENSES
41% OF PARD GENERAL FUND INCOME

EXPENSES FOR RUNNING ZILKER PARK
$6.123 M
7.2% OF PARD OPERATION BUDGET
0.67% OF GENERAL FUND BUDGET

CITY BUDGET
OPERATION

BUILDING RENTAL $81,118 (1.5%)
BOATING CONCESSIONS $65,956 (1.3%)
ZILKER TRAIN $43,391 (0.8%)
OTHER CONCESSIONS $9,966 (0.3%)
FACILITY RENTAL $44,270 (0.8%)

OPERATION BUDGET AND FUNDING SOURCES OF ZILKER PARK

ZILKER BOTANICAL GARDEN $241,502
4.5%
GROUNDS MAINTENANCE $1,708,980
16.7%
ZILKER BOTANICAL GARDEN $1,018,663
4.5%
BOATING CONCESSIONS $65,956 (1.3%)
10.9%
BUILDING RENTAL $81,118 (1.5%)
48.5%
ANSC $581,285
27.9%
HILLSIDE THEATER $77,492 (1.3%)
19.2%
FACILITY RENTAL $44,270 (0.8%)
4.5%
PARKING FEES $241,692
26.9%
SPECIAL EVENTS $1,431,081
16.7%
BARTON SPRINGS POOL $2,580,178
34.9%
GROUNDS MAINTENANCE $1,708,980
27.9%
BARTON SPRINGS POOL $1,180,201
19.2%
AUSTIN NATURE AND SCIENCE CENTER $2,138,133
16.7%
HILLSIDE THEATER $77,492 (1.3%)
4.5%
ZILKER BOTANICAL GARDEN $1,018,663
4.5%
BARTON SPRINGS POOL $2,580,178
26.9%
OPERATION BUDGET
CURRENT CONDITIONS

Water Quality and Drainage

Degradation of Creek Banks and Landscape Area

Accessibility Issue

Crowds
CAPITAL BUDGET
CAPITAL FUND FOR PARKS AND RECREATION DEPARTMENT

9.63 BILLION

PARKS AND RECREATION DEPARTMENT BUDGET
$406.81 MILLION
4.22% OF TOTAL CITY BUDGET

ZILKER PARK BUDGET
$18.56 MILLION
4.5% OF PARD BUDGET
0.19% OF TOTAL CITY BUDGET
ZILKER CAPITAL BUDGET DETAILS
CAPITAL BUDGET PROJECTS IN ZILKER

TOTAL BUDGETED: $18,559,069

BARTON SPRINGS BATHHOUSE REHABILITATION
$7,090,000 (38.23%)

ZILKER CLUBHOUSE REHABILITATION
$3,834,800 (20.66%)

MAINTENANCE BARN REPLACEMENT
$3,441,558 (18.54%)

SUNKEN GARDEN REHABILITATION
$1,000,000 (5.39%)

ZILKER VISION PLAN
$671,704 (3.62%)

PARKING IMPROVEMENT
$817,511 (4.4%)

BARTON JAYCEE LIGHT REPLACEMENT
$290,000 (1.56%)

ANSC ELEVATOR REHAB
$100,000 (0.54%)
NEXT STEPS

- October/November
  Pop-ups and Small Group Discussions
  Dates TBD

- Community Meeting #3
  October 19

- Contact Information
  Gregory Montes:
  ZilkerVision@austintexas.gov

- Zilker Metropolitan Park Vision Plan Website
  www.austintexas.gov/ZilkerVision