

Austin Parks and Recreation Department

Capital Improvement Program (CIP)

Parks and Recreation Board
January 28, 2020

Steven Linett, Capital Improvement Program Manager



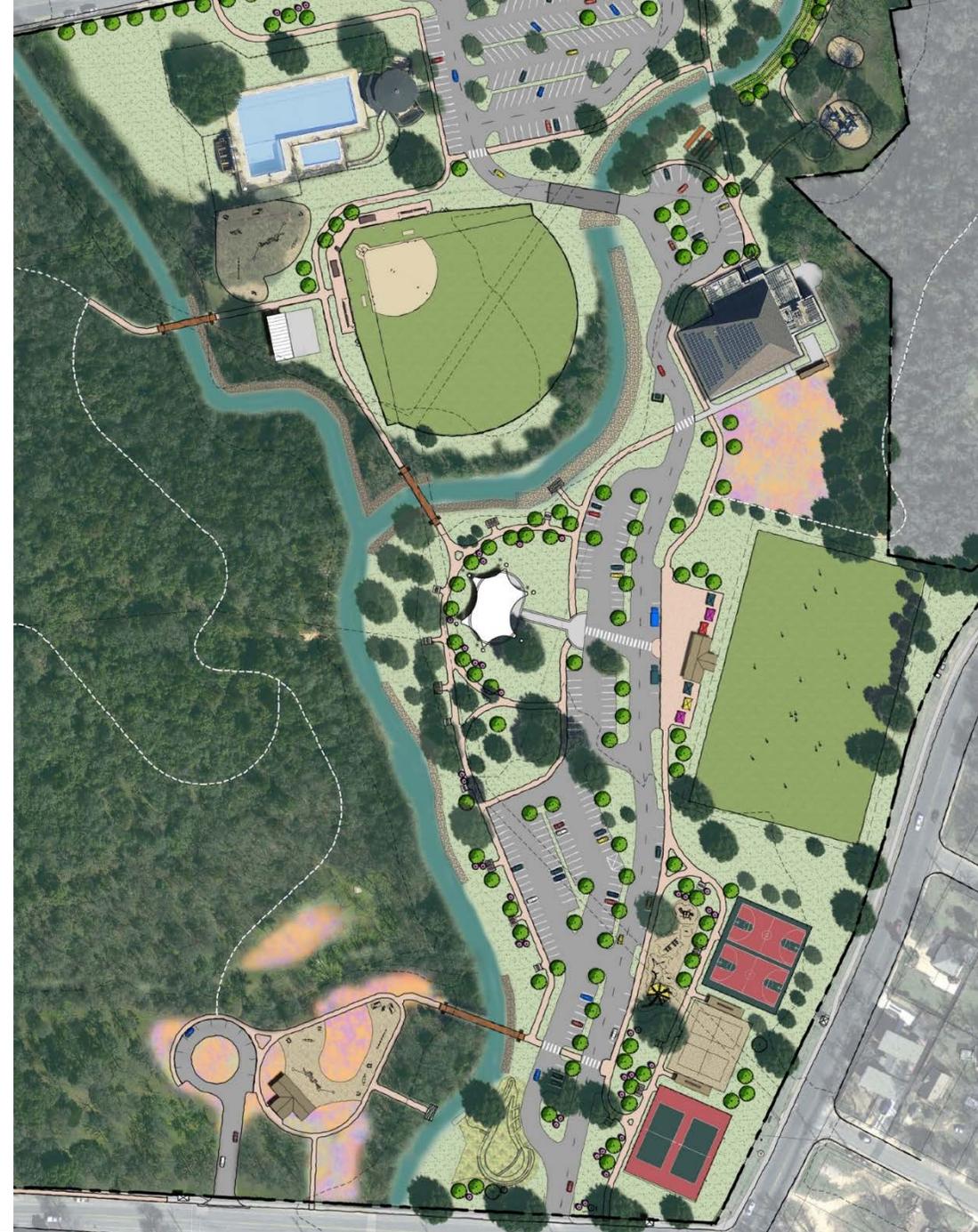


Topics to Review

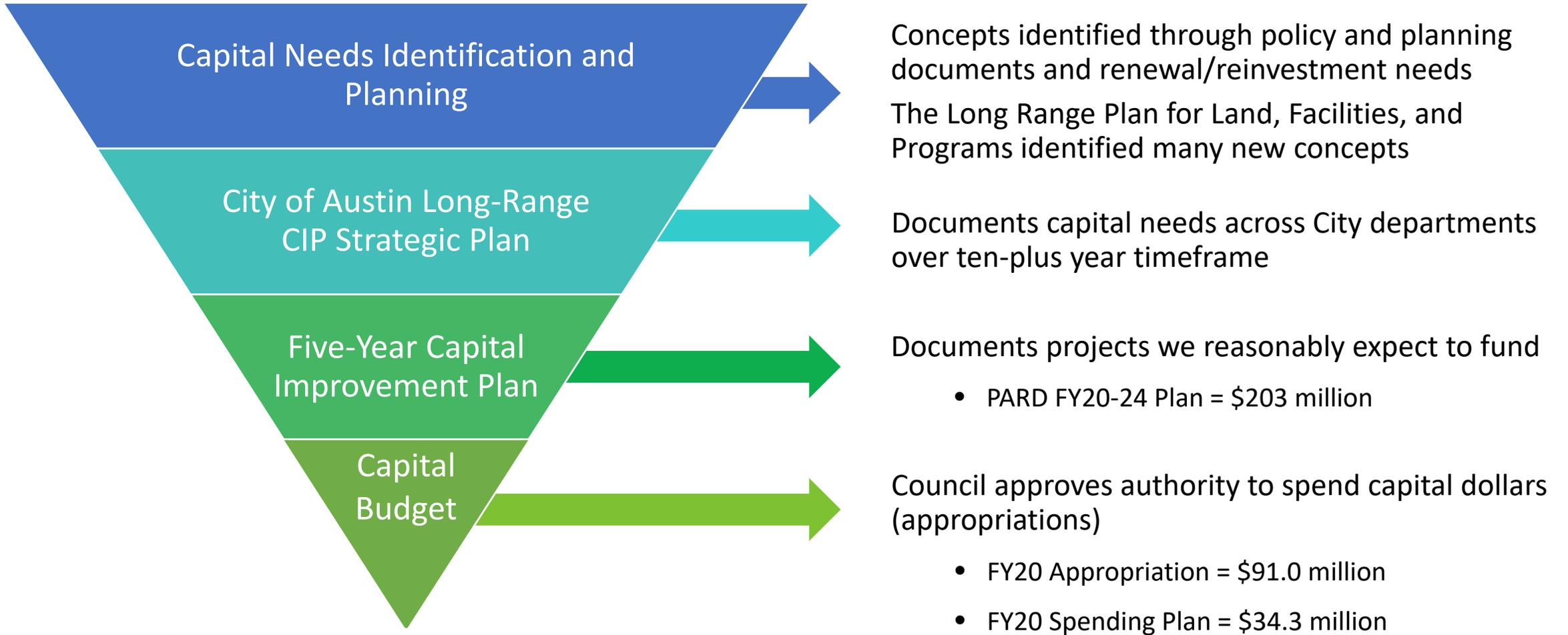
- CIP Overview
- CIP Funding Sources
- 2018 General Obligation Bond
- Highlighted Projects
- Capital Projects Explorer

What is the PARD CIP?

- CIP = Capital Improvement Program
- PARD CIP exists to ensure we have appropriate and adequate infrastructure to advance the Department's mission and strategic goals
- The program currently includes 75 active projects in 50 park locations spanning across all Council Districts



Capital Improvement Program Process



PARD CIP Funding Sources

- Debt Funding Sources
 - Voter approved:
Public Improvement Bonds (2018, 2012, 2006)
 - Non-Voter approved
- Other CIP Funding Sources at PARD
 - Parkland Dedication
 - Waller Creek TIF
 - Historic Preservation Fund
 - Grants
 - Parkland Mitigation
 - Partnership Donations/Contributions
 - One-time Council Appropriations

2018 BOND

OUR COMMUNITY. OUR FUTURE.



2018 Bond Proposition B: Overview

Cultural Arts Facilities	\$ 66,500,000
Emma S. Barrientos Mexican American Cultural Center Renovations and crescent expansion identified in the Council approved Master Plan	\$ 27,000,000
Dougherty Arts Center Construction of replacement DAC facility	\$ 25,000,000
Carver Museum, Cultural, and Genealogy Center Near-term renovations with 2018 G.O. Bond funding Additional improvements following completion of Master Plan	\$ 7,500,000
Asian American Resource Center Facility improvements based on recently completed Master Plan	\$ 7,000,000



2018 Bond Proposition C: Overview

PARD will select projects that advance Council Guidance to:

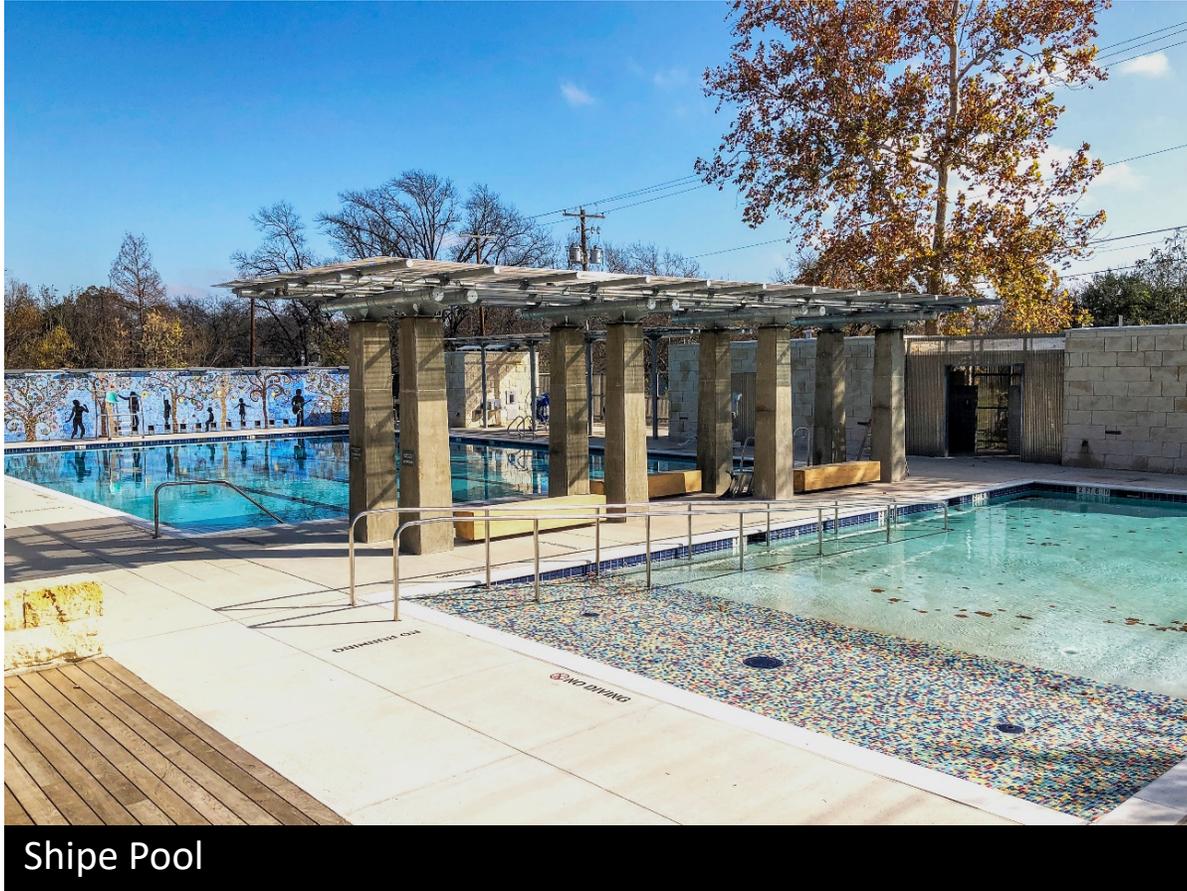
- Improve access to parks and recreational opportunities and make strategic acquisitions across the city
- Renew and reinvest in aging facilities
- Invest in historically underserved communities to improve equity
- Advance the Health & Environment indicators in the Strategic Direction 2023 Plan

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

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	Vulnerable groups served
Cost savings/revenue generating		
Innovative/sustainable		

Recently Completed Projects



Shipe Pool



George Morales / Dove Springs Recreation Center

Other Recently Completed Projects

- Govalle Pool
- Little Stacy Neighborhood Park
- Onion Creek Metro Park
- Ricky Guerrero Pocket Park

Projects Under Construction



Montopolis Recreation and Community Center



Alliance Children's Garden



Colony Park District Park

Other Projects under Construction

- Holly Shores/Edward Rendon Sr. Metro Park at Festival Beach – Master Plan Phase I Implementation
- Rosewood Neighborhood Park – Bathhouse Renovation
- Walsh Boat Landing
- Waterloo Park
- Zilker – Barton Creek Trailhead Restroom
- Zilker Café Rehabilitation

Projects in Design

Other Projects in Design

- Brush Square Rehabilitation
- Bull Creek District Park Improvements
- Fiesta Gardens Complex Rehabilitation
- Givens District Park Master Plan Implementation Phase I
- Northern Walnut Creek Hike and Bike Trail Phase 2
- Rosewood Neighborhood Park – Tennis Courts
- Zilker Clubhouse Rehabilitation

Upcoming Projects

- Asian American Resource Center
- Carver Museum, Cultural and Genealogy Center
- Colony Park Pool
- Dougherty Arts Center
- Givens Pool
- Mexican American Cultural Center
- Pharr Tennis Center Renovation



Emma Long Metropolitan Park



Seaholm Intake Building

Other PARD CIP Funding Sources

Parkland Dedication Appropriations by Year	Amount
2020 – Land Restricted	\$10.6 M
2020 – Development	\$2.8 M
2019	\$6.9 M
2018	\$4.2 M
2017	\$4.4 M
2016	\$3.9 M

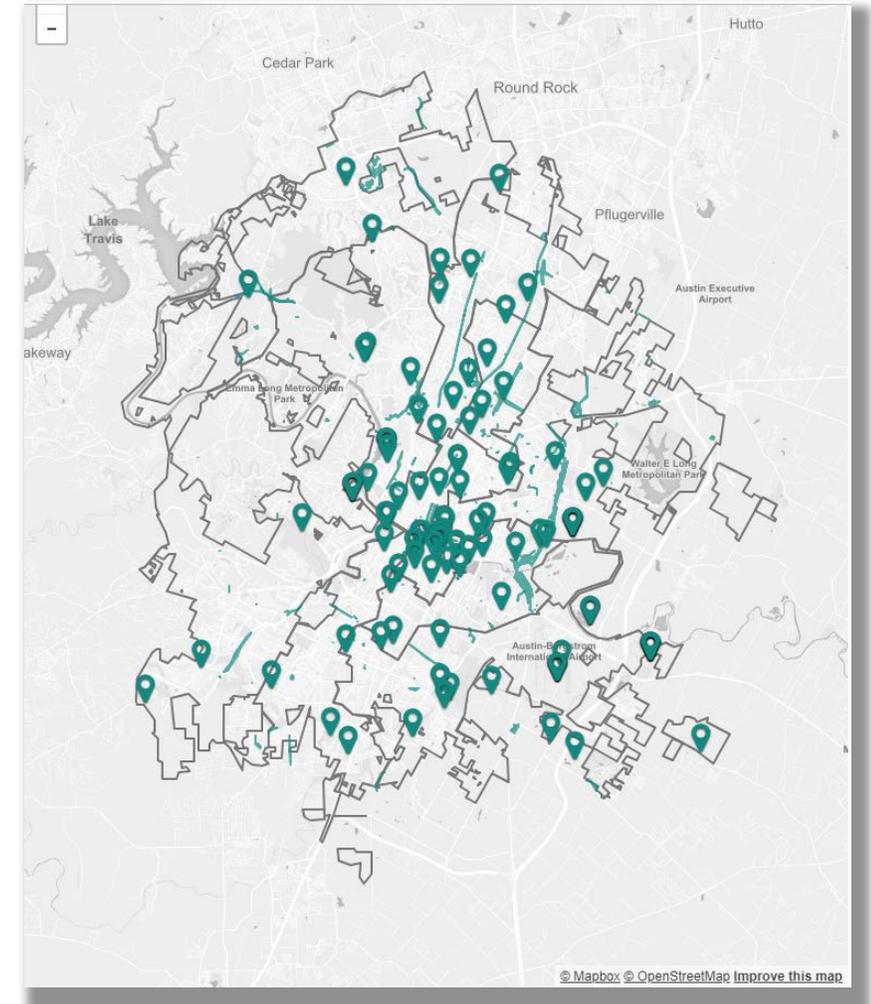
- Parkland Dedication appropriations have more than tripled since the Ordinance update in 2016
- Since FY18, PARD has received \$16.9 million for CIP projects from the Historic Preservation Fund
- Since FY19, PARD has received \$2.2 million for Deferred Maintenance projects

Historic Preservation Fund Active Projects	Amount
Brush Square	\$3.1 M
Barton Springs Bathhouse	\$3.0 M
Zilker Clubhouse	\$2.5 M
Elisabet Ney Restoration	\$1.9 M
Sunken Gardens	\$1.0 M
O. Henry Restoration	\$0.9 M
Zilker Café	\$0.9 M

Deferred Maintenance	Amount
HVAC (5 projects)	\$1.1 M
Waller Creek Boathouse	\$0.3 M
Roofs and Floors	\$0.2 M
Courts and Fields	\$0.2 M

Capital Projects Explorer

- Public facing website refreshed on a monthly basis
- Filter by:
 - Project Sponsor (Department)
 - Type
 - District
 - Project Stage
 - Bond Funding Sources
- <https://capitalprojects.austintexas.gov/projects>



Capital Projects Explorer



Montopolis Recreation and Community Center

Project ID: 7555.006

[More Information](#)

Description:

This project includes design and construction of a new recreation center and community building that includes functions for both departments in a joint-use facility. Joint-use of common functions will help save funding and make it easier for families

[Contact Us](#) for more information about the project.

Project Location: 1200 Montopolis Drive, 78741

District(s): 3

Data Current as of September 30, 2019.

For definitions of the Key Terms displayed on this screen, please visit the [FAQ](#) page.

Budget
\$15.5 million

Construction Start
Fall 2018

Obligated
\$14.1 million

Construction End
Anticipated Summer 2020

Stage



We're mobile friendly!

Out-and-about and want to stay on top of all the Capital Projects? You can view the City of Austin Capital Projects Explorer from your mobile device! Just pull us up on your tablet or smart phone. For the best experience on a tablet, rotate your device horizontally.

Questions



Austin Parks and Recreation Department
austintexas.gov/parks