

Austin Parks and Recreation Department

2018 Bond Program Implementation Update

Parks and Recreation Board
September 14, 2021

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Topics to Review

- 2018 Bond Program Overview
- Project Delivery Strategies
- Program Progress
 - Proposition B
 - Proposition C



2018 Bond Program Overview

- Council’s Contract with the Voters for 2018 G.O. Bond
 - Eight-year completion timeline
 - Proposition B (**\$66.5 million**) prescribed amounts by facility
 - Proposition C (**\$149.0 million**) directed prioritization of projects and programs to:
 - Improve access
 - Renew and reinvest in aging facilities
 - Improve equity
 - Advance the Health & Environment indicators in the Strategic Direction 2023 Plan
- Council approved first appropriation in March 2019
 - 2.5 years into program implementation

Proposition B	\$66,500,000
ESB-MACC	\$27,000,000
Dougherty Arts Center	\$25,000,000
Carver Museum, Cultural, and Genealogy Center	\$7,500,000
Asian American Resource Center	\$7,000,000

Proposition C	\$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



Project Delivery Strategies

Category	Type	Status
Alternative Delivery	Construction Manager at Risk	Colony Park and Givens Pools, ESB-MACC, DAC, AARC awarded; Montopolis and Northwest Pools selection in progress
	Competitive Sealed Proposal	Seaholm Intake Rehab (June 2021)
	Partnerships	Norwood Park Foundation (July 2021)
Third Party Project Management	Montopolis and Northwest Pools	RCA September 30, 2021
	Colony Park and Givens Pools	Contract executed June 2020
	Dougherty Arts Center	Contract executed June 2020
Professional Service Agreements	Landscape Architecture	\$10.5M approved for 7 firms (Aug. 2019)
	Architecture	\$12M approved for 12 firms (June 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)

Program Progress: Proposition B

- Through 2021, PARD on pace with initial spending plan set in 2019
- Large projects required contracting on front-end
 - Significant spending will start in FY2023 as construction begins

Facility	Appropriated	Spent	Encumbered	% Spent
Mexican American Cultural Center	27.0	0.9	0.7	3%
Dougherty Arts Center	25.0	0.0	0.0	0%
Carver Museum, Cultural and Genealogy Center	7.5	0.6	0.1	8%
Asian American Resource Center	7.0	0.1	0.3	2%
Total	66.5	1.6	1.1	2%

Millions of dollars
 Figures as of August 30, 2021



ESB-MACC Phase II Facility Expansion



- Current Phase: Design
- Total Project Budget: \$27.5 million
- Anticipated Construction Start: Winter 2022/23
- Highlights:
 - Completion of "crescent" and proposed lower level will provide classrooms/studios, expanded gallery area and improvements to Zocalo
 - Coordination with other City projects, including Waller Creek Delta and AE District Cooling Plant

Dougherty Arts Center Replacement Project



- Current Phase: Design
- Total Project Budget: \$28 million (\$3 million from 2012 Bond)
- Anticipated Construction Start: Winter 2022/23
- Highlights:
 - Approx. 45,000 SF building program includes proscenium theater, black box theater, artist gallery, art studios and youth program areas
 - Friends of DAC will initiate capital campaign in design phase
- City Council approved modified design option 1A on 5/20/2021

AARC Phase II Facility Expansion



- Current Phase: Preliminary
- Total Project Budget: \$6.9 million
- Highlights:
 - Architecture team selection approved by City Council on 6/3/2021
 - Construction Manager selection approval by City Council on 7/29/2021
- Building program includes performing arts space with proscenium theater, artist gallery and event courtyard

Carver Renovations and Facility Expansion



- Near-term building renovations in progress
- Facility Expansion Plan:
 - Council adopted 6/10/2021
 - Projects a Three Phase Build-out:
 - Ph. 1 – Bldg. Renovations and Outdoor Spaces
 - Ph. 2 – Ballroom, Galleries & Education Addition
 - Ph. 3 – Theater and Parking Garage
 - Total projected cost: \$58 million

Program Progress: Proposition C

- Funding has contributed to over 80 projects and 25 parkland acquisitions
- By end of 2021, spending will be slightly behind initial plan set in 2019
 - Likely to catch up with large construction projects in FY2023 and 2024

Category	Appropriated	Assigned to Projects	Spent	Encumbered	Unassigned	% Spent
Land Acquisition	45.0	22.3	10.3	0.1	22.7	23%
Aquatics	40.0	36.1	1.9	2.3	3.9	5%
Parkland Improvements	25.0	15.4	3.3	0.9	9.6	13%
Building Renovations	21.5	14.3	1.1	3.5	7.2	5%
Infrastructure	17.5	11.8	7.0	1.3	5.7	40%
Total	149.0	98.5	23.6	8.1	50.5	16%

Millions of dollars
 Figures as of August 30, 2021

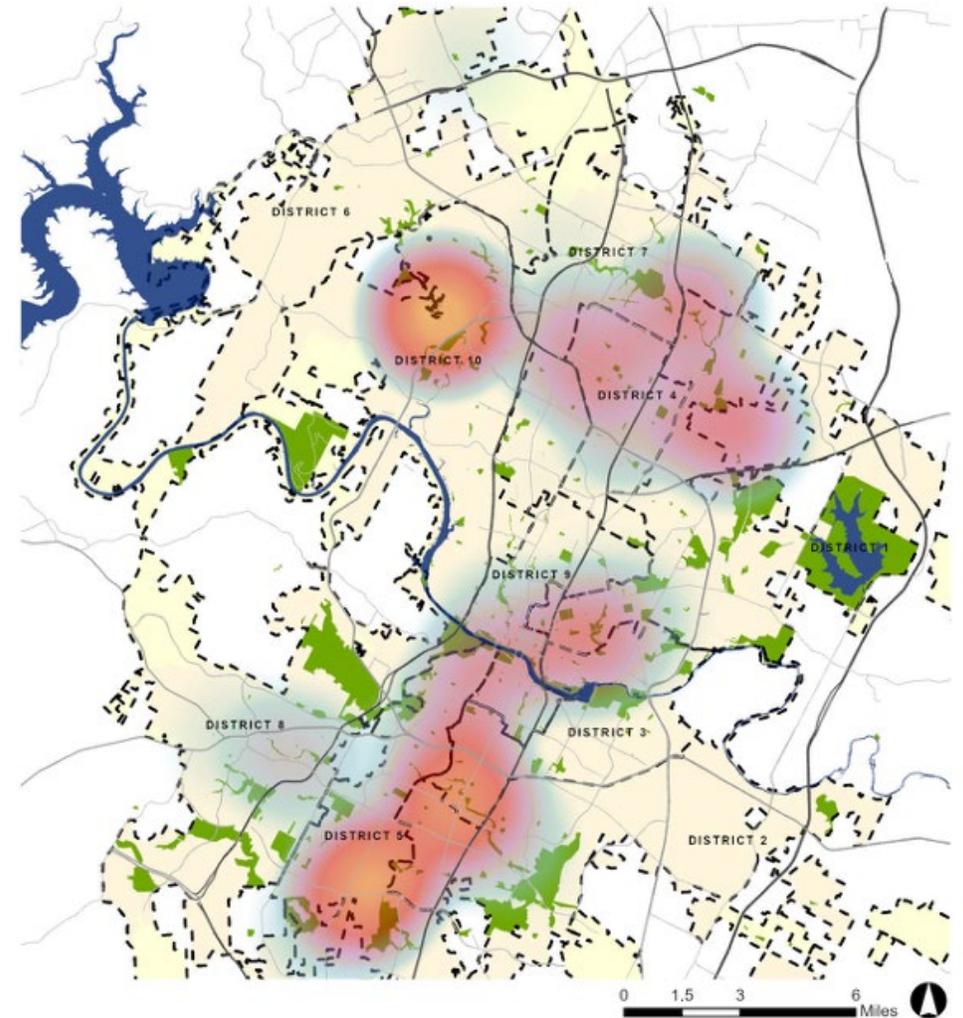


Project Prioritization

Need for Reinvestment (1/3)	Strategic Direction 2023 Health & Environment Indicator Impact (1/3)	Equity – Service Area Demographics (1/3)
Condition	Improves amenities	Population density of area
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		

Parkland Acquisition

- 2018 Bond-funded acquisitions include:
 - West Slaughter Lane (D5)
 - Upper Little Walnut Creek area (D4)
 - Clawson Neighborhood Park (D5)
 - Upper Bull Creek Greenbelt (D10)
 - Cooper Neighborhood Park (D5)
 - Williamson Creek Greenbelt West (D8)
 - College Row Pocket Park (D1)
 - Tillery Pecan Pocket Park (D3)



PARK INVESTMENTS HEATMAP
Parkland Acquisitions

Concentration of investment across improvement and acquisition projects from low to high



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Aquatics

Preliminary

- Sheffield Northwest Pool Replacement (D7)
- Montopolis Pool Replacement (D3)

Design

- New Colony Park Pool (D1)
- Givens Pool Replacement (D1)
- Parque Zaragoza Bathhouse Renovation (D3)

Bid

- None

Construction

- Dove Springs Bathhouse Roof Replacement (D2)

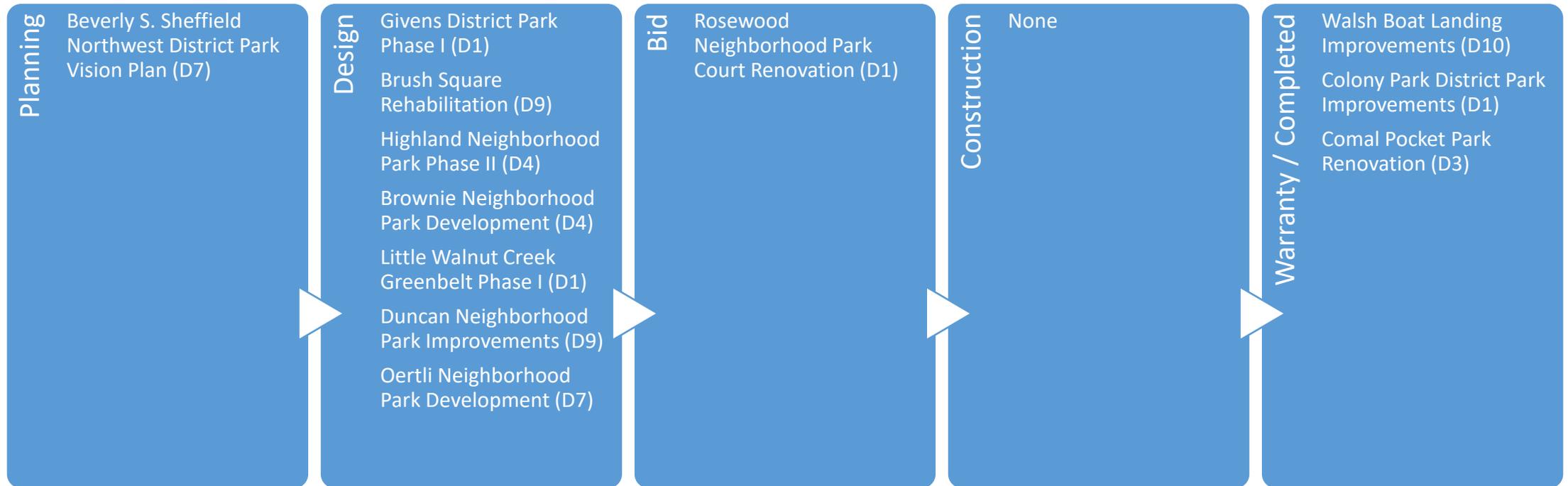
Warranty / Completed

- Shipe Pool Replacement (D9)



Colony Park Pool concept presented at Community Meeting 3
June 30, 2021

Parkland Improvements



Building Renovations

Preliminary

- Givens Rec Center Renovations (D1)
- Dottie Jordan Rec Center Restroom Renovation (D1)

Design

- Norwood Estate Phase II Rehabilitation (D9)
- Elisabet Ney Museum Balcony Repair (D9)

Bid

- Pharr Tennis Center Renovation (D9)
- Mendez Rec Center Roof Replacement (D3)
- Duffie Rec Center Roof Replacement (D1)

Construction

- Zilker Maintenance Barn Replacement (D8)
- Hancock Rec Center Renovations (D9)
- Seaholm Intake Building Rehabilitation Ph I (D9)

Warranty/ Completed

- Northwest Rec Center Retaining Wall Repair (D7)
- Oswaldo A.B. Cantu Pan-Am Rec Center Gym Floor Replacement (D3)



Givens Recreation Center (D1)

Infrastructure Projects

Athletics

- Barton Jaycee Field Lights (D5)
- Garrison District Park Ballfield Irrigation (D5)
- Downs Field Ballfield Fencing (D1)

Cemeteries

- Austin Memorial Park Road Rehab (D7)
- Evergreen Cemetery Road Rehab (D1)
- Austin Memorial Park Irrigation Expansion (D7)

Golf

- Jimmy Clay Golf Course Irrigation Installation (D2)
- Clay/Kizer Greens Improvements (D2)
- Morris Williams Putting Green Renovation (D1)

Lots & Roadways

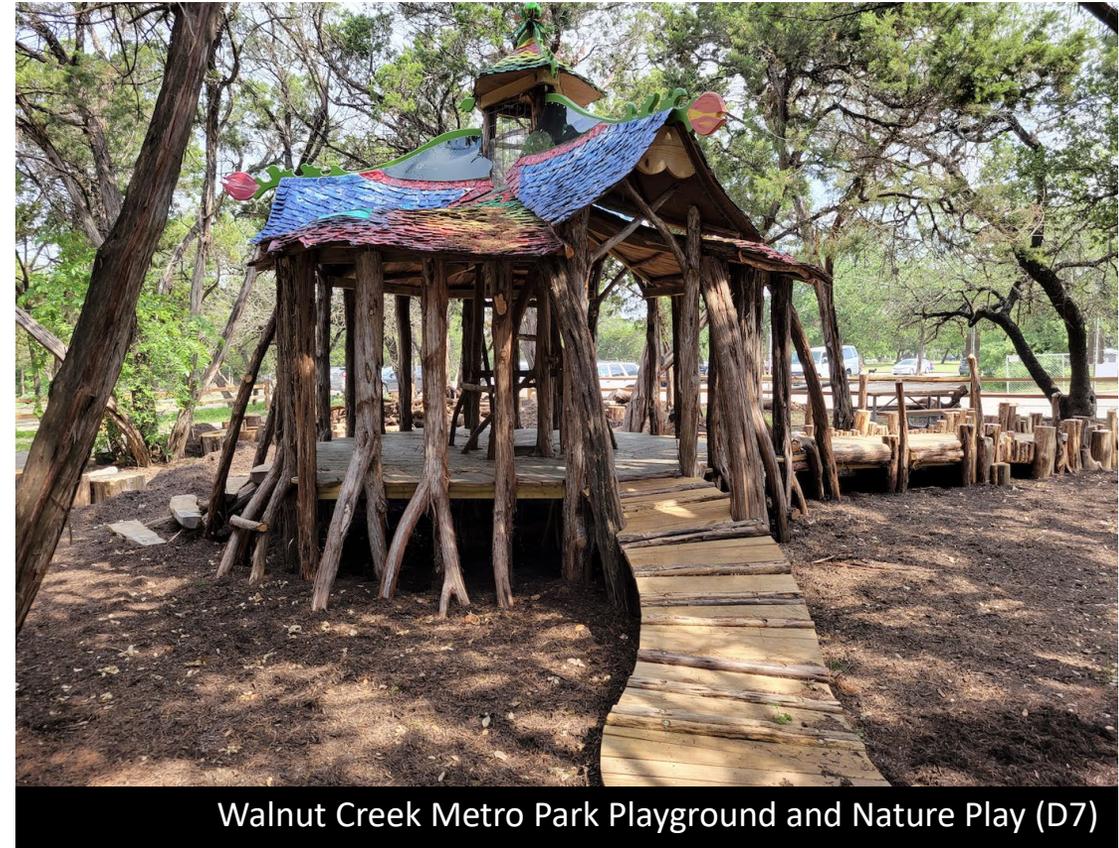
- Bartholomew District Park (D4)
- Lamar Senior Activity Center (D9)
- Parque Zaragoza Recreation Center (D3)

Playscapes (13 completed)

- Walnut Creek Metro Park (D7)
- Circle C Metro Park (D8)
- Tanglewood Neighborhood Park (D6)
- Silk Oak Neighborhood Park (D5)

Trails

- Northern Walnut Creek Greenbelt Phase 2A (D7)
- Violet Crown Trail – Circle C Veloway Connection (D8)
- Shoal Creek 5th-6th Rehabilitation (D9)



Walnut Creek Metro Park Playground and Nature Play (D7)

Questions

