

PIR # C204722

Additional Information regarding the FY2017-18 Budget Pages that show the appropriation of the APF funds for the Long Range Plan. I clipped out the PARD section where this is shown on page 363 of Volume II. Full document is available: https://assets.austintexas.gov/budget/17-18/downloads/volume_1.pdf and https://assets.austintexas.gov/budget/17-18/downloads/volume_2.pdf

In addition the total amount spent to date on the Zilker Vision Plan is **\$596,416.39**. The contract with Design Workshop wasn't fully spent down.

Parks and Recreation

Background

The mission of the Parks and Recreation Department (PAR) is to provide, protect and preserve a premier park system that promotes quality recreational, cultural and outdoor experiences for Austin's citizens and visitors. To help the department achieve this mission, the following goals have been developed as part of the PAR Strategic Plan:

- Implement comprehensive communication strategies
- Provide accessible, diverse, inclusive, and innovative programs and services
- Protect Austin's parkland and facilities for our future generations
- Achieve and maintain a standard of excellence for park systems
- Diversify funding strategies for Austin parks and recreation services

The department's Capital Improvement Program (CIP) seeks to implement the goals, objectives and recommendations set forth within the PAR Long Range Plan for Land, Facilities and Programs; the PAR Strategic Plan; and the department's business plan for FY 2017-18 and future years. The Cemeteries Master Plan and the Aquatics Master Plan also provide specific guidance for two of the department's divisions. The Imagine Austin Comprehensive Plan continues to be a cornerstone of PAR's CIP plan as project proposals are analyzed and prioritized through the lens of Priority Programs such as Green Infrastructure and Healthy Austin. The PAR CIP is structured to address the most urgent and critical needs for safety, ADA compliance, and to extend the useful life of existing facilities.

Prior Year Accomplishments

With the strategic implementation of a Landscape Architecture Rotation List, PAR streamlined and expedited contract execution for design services. Additionally, PAR is moving forward with Requests for Proposals (RFPs) for professional services on key projects to assemble design teams uniquely qualified to address particular parks or facilities. From March to September of 2016, PAR led a strategic planning process to identify strategies for City leadership to connect more children to the natural world, with a specific focus on children of low-income communities and children of color. In November 2016 PAR was awarded a \$50,000 Cities Connecting Children to Nature grant to execute year one of its three-year plan.

A number of park improvement projects are underway to renovate or add park amenities, restrooms, improved accessibility, and connectivity with nearby trail networks. Planning is underway for the Emma S. Barrientos Mexican American Cultural Center in Town Lake Metro Park, as well as at the Barton Springs Pool Bathhouse, Children's Play Area, Maintenance Barn and Service Yard, Pecan Grove Picnic area, and associated parkland. Design is ongoing at Duncan Neighborhood Park, and is complete for Comal Pocket Park near Plaza Saltillo on Austin's East Side. PAR applied for a \$1 million grant from the Texas Parks and Wildlife Department for work at Emma Long Metro Park, where planning is now complete. Construction is ongoing at Holly Shores/Edward Rendon Sr. Park at Festival Beach, the Alliance Children's Garden and Liz Carpenter Fountain at Butler Park, Ricky Guerrero Neighborhood Park, Eilers Neighborhood Park, and Veterans Pocket Park. Construction is complete for pond and stream enhancements at Zilker Botanical Garden in collaboration with the Watershed Protection Department, at Colony District Park in concert with the Colony Park Neighborhood Plan, and at Dove Springs District Park.

Downtown, Republic Square renovation construction was completed in partnership with the Austin Parks Foundation and the Downtown Austin Alliance. Planning continues for enhancements to both Wooldridge Square and Brush Square, with Brush Square planning integrating the ongoing design of the Capital Metro downtown rail station and proposed 4th Street transit plaza. Construction is complete for the Shoal Creek Greenbelt 4th Street Gap project in the Seaholm District redevelopment, and PAR is collaborating with the Urban Trails program of Public Works and with the Shoal Creek Conservancy on a preliminary engineering report for the downtown stretch of the Shoal Creek Greenbelt and Trail.

PAR's 2016-17 work also included facility and building renovations. The feasibility and programming phase continues for Dougherty Art Center, where a team of consultants is evaluating redevelopment that may provide expanded program space.

Design is complete for two pool replacement projects at Shipe and Govalle. Construction is complete on a renovated 900-square-foot 1930s-era electrical substation at Sparky Pocket Park, available for public use as a meeting and small special event space. Construction was completed on resurfacing the Veloway and Northern Walnut Creek Trail Phase 1, and design was completed for the Veloway Connection Trail and Northern Walnut Creek Trail Phase 1-A near Balcones District Park. Northern Walnut Creek Trail Phase 2 design is underway.

Playscapes at Joslin, Lucy Read, Odom, Onion Creek, Norman, Mountain View, Perry, Eastwoods, Pillow, Parque Zaragoza, and Kealing were allocated block funding by the City Council during the FY 2015-16 budget process to replace safety surface and play equipment, as well as add accessibility and other improvements. These projects were designed and constructed according to national best practices in connection with the Cities Connecting Children to Nature Planning Grant, to reflect the local landscape and provide children a chance to explore and actively engage with their natural surroundings.

FY 2017-18 CIP Spending

Park projects underway in FY 2017-18 will continue to improve and add park amenities and to renovate and add facilities. Design will continue for interrelated projects in the Zilker Metro Park Bathhouse Zone, which have seen strong support from the recently-formed Barton Springs Conservancy. The planning process for Walter E. Long Metro Park is scheduled for completion, and construction will be underway at Emma Long Metro Park and Bull Creek District Park. Construction will be completed at Onion Creek Metropolitan Park, Gus Garcia District Park, Colony District Park (partially funded by matching grants from the Texas Parks and Wildlife Department and St. David's Foundation), Eilers and Little Stacy Neighborhood Parks, Ponciana Neighborhood Park (supported by the Go! Austin/Vamos! Austin Initiative), and Ricky Guerrero and St. Johns Pocket Parks.

Downtown, the design process for improved site accessibility will be completed at Wooldridge Square, and the planning process will continue for Brush Square.

Facility improvements in the FY 2017-18 work plan include construction of the Montopolis Recreation and Community Center, which will begin in FY 2017-18 after significant public engagement. Construction will be completed on the expansion of the Dove Springs Recreation Center, as well as the two pool renovation projects at Govalle District Park and Shipe Neighborhood Park. Construction will be completed on Northern Walnut Creek Trail Phase 1-A, and Phase 2 will begin.

Planning will move forward on a comprehensive program for upgrading cemetery irrigation systems and restoring cemetery urban forest. Construction will be underway on the Waller Creek Delta and Waterloo Park, funded by private investment through a Joint Development Agreement between the City of Austin and the Waller Creek Conservancy.

Operations and Maintenance Impact

The maintenance and operations of PARD's increasing inventory of parkland and facilities is a significant part of the department's General Fund expense, which inspires the department's commitment to well-designed, well-built, sustainable park improvements that are durable and cost-effective to maintain. Currently, PARD's CIP emphasizes renovation of existing facilities over purchase and development of new parkland, but the department cannot disregard the importance of land acquisition and new facility construction for Austin's growing community. Increased park use necessitates more frequent service delivery (restroom service, trash collection, etc.) and preventative maintenance. PARD is broadening partnerships with City departments and outside stakeholders to address ongoing maintenance needs collaboratively and creatively.

Funding Sources

The PARD CIP is funded primarily through voter-approved Bond Programs. During FY 2016-17, PARD continues to spend down remaining balances of the 2006 Bond Program and is shifting spending to the 2012 Bond Program, emphasizing the continuation and completion of planning and design phases of major initiatives and projects under Proposition 14. Other funding sources include grants, mitigation, Parkland Dedication, donations, General Fund transfers, Hotel Occupancy Tax funding, and various other revenue sources.

Parks and Recreation

Account	Funding Source	Appropriation
Golf Course Improvements		
Golf course improvements projects include a variety of projects for golf courses Citywide. These improvements can include improvements for drainage, turf, course buildings, irrigation, and any course-related need.		
	Golf Surcharge	\$150,000
	Insurance Proceeds	\$210,533
Parkland Dedication		
Park improvements funded through the annual collection of Parkland Dedication fees. The fee is used for the acquisition or improvement of neighborhood parks that will benefit the residents of the subdivision or site plan.		
	Parkland Dedication	\$822,697
	Parkland Dedication	\$2,386,117
	Parkland Dedication	\$967,897
Parkland Mitigation		
Site-specific park improvements funded through the collection of mitigation fees associated with projects impacting parkland.		
	Parkland Mitigation	\$545,564
Master Planning		
Master Plan development on City-owned property managed by the Parks and Recreation Department.		
	Austin Parks Foundation Donation for Long Range Planning	\$200,000
Roy G. Guerrero Colorado River Metropolitan Park		
Site-specific park improvements for the Roy G. Guerrero Colorado River Metropolitan Park.		
	Insurance Proceeds	\$34,026
Total New Appropriation		\$5,316,834

" I found this statement from the Parks Department: "The Department's Long-Range Plan for Land, Facilities and Programs, Our Parks, Our Future, was adopted unanimously by Austin City Council on November 14, 2019 ... Our Parks, Our Future was funded in part through contributions from the non-profit partner Austin Parks Foundation." I would like to understand the donations made by non-profits toward the total cost of producing the Parks Department's two recent vision plans. (Plans: Our Parks, Our Future and the ZPVP) Please send me dollar amounts as follows:

(1) what was the final total cost of the vision plan titled "Our Parks, Our Future"; [link: <https://www.austintexas.gov/sites/default/files/files/Parks/longrangeplan/Our%20Parks%20Our%20Future%20FINAL%20Plan%202019-12-27.pdf>] ?

\$444,512.90

(2) what was the dollar amount of that total cost paid for by Austin Parks Foundation ?

\$200,000

(3) what was the dollar amount of that total cost paid for by any additional non-governmental financial source; ? I have the same 3 questions regarding the Zilker Park Vision Plan, as follows:

The remainder of the funding came from the City of Austin. There was no other non-governmental financial source.

(1) what was the final total cost of the vision plan titled "Zilker Park Vision Plan May 2023 draft); [link: <https://www.austintexas.gov/ZilkerVision>] ?

Funding for this planning process is a result of the 2012 General Obligation Bond that was approved by City of Austin voters in November 2012. City Council authorized a professional services agreement with Design Workshop in 2020 for \$600,000.

(2) what was the dollar amount of that total cost paid for by Austin Parks Foundation? \$0

(3) what was the dollar amount of that total cost paid for by any additional non-governmental financial source? \$0

I am not referring to any additional costs paid to the designers/contractors. I only need to see the cost of each plan itself and how it was funded. Thank you, DP”