

PARK AND RECREATION FACILITIES IMPROVEMENTS

MISSION

“To enhance the quality of life for our customers by providing leisure, cultural and educational services while preserving, conserving and promoting our natural and physical resources.”

This program provides for the design, construction and maintenance of Park and Recreation facilities including: playgrounds, major parks, public facilities, athletic facilities, aquatic facilities, erosion control, site development, historic preservation and service facilities.

PROJECT CATEGORY DESCRIPTIONS

Aquatic Facilities

These improvements provide for new neighborhood spraygrounds, family aquatic centers and infrastructure improvements to Park and Recreation public swimming pools. The improvements may include new filtration systems, new piping and chlorination systems, replastering of pool walls, new perimeter fencing, new decking and improvements to the restroom and changing facilities.

Athletic Facilities Improvements

This category includes upgrade, new construction or replacement baseball, softball, soccer, tennis, cricket and other athletic fields.

Erosion Control

This category includes projects employing a variety of engineering techniques to control erosion around creek, channel or lake banks. These problems, if left unchecked, will cause damage to existing structures in the park and may create hazardous conditions.

Hike and Bike Trails

All-weather trail projects that encourage walking, bicycling and other modes of transportation as an alternative to the automobile. These facilities offer sufficient width to accommodate bicyclists, pedestrians and skaters, and are recommended under the North Central Texas Council of Government's (COG) Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's (TNRCC) Emission Reduction Plan for the region.

Historic Preservation

These improvements provide for the restoration and stabilization of historically significant park facilities, particularly those constructed during the 1930s Works Progress Administration era.

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Major Maintenance

Provides for the repair and replacement of major building systems that typically cost more than \$10,000 to provide timely and appropriate maintenance to protect the City's general fund facility investment. This process ensures safe and usable facilities for citizens and staff, and maintains a positive image for the City. Examples of building systems include elevators, structural components, roofs, HVAC, electrical, plumbing, and interior finishes.

Major Park Facilities

These improvements provide for the development of new park facilities or renovation of existing facilities at regional parks that provide citywide or regional services. Included are projects at Fair Park, Dallas Zoo, Dallas Nature Center, Katy Trail, Golf Courses and the Arboretum.

Neighborhood Park Facilities

These facilities provide for new recreation centers and additions to and renovations of existing recreation centers. The standard recreation center has program space and a full gymnasium. An addition typically consists of a large multi-purpose room. Reservation facilities are available to the public for rental for special events and functions.

Park Land Acquisition

Provides funding for the acquisition of land for future park development.

Playground Improvement

This category includes new playgrounds or replacement of outdated playground equipment. The projects may also include replacement or installation of new groundcover material to ensure playground safety.

Professional Services and Debt Issuance

Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds. These costs also include transfers to General Fund.

Public Art

Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

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Site Development

This category includes the development and implementation of park Master Plans. Each project may involve installing some or all of the components as outlined in the Plan. Typical components may include: pavilion, sidewalks, barrier free ramps, hiking and biking trails, drainage, landscaping and irrigation, fencing, lighting, signage, and other improvements.

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ACCOMPLISHMENTS FOR FY2001-02

1. Playground Replacements throughout the city continue. During the past fiscal year, 26 playgrounds have been replaced in conformance with the Consumer Product Safety Council and Americans with Disabilities Act regulations.
2. Dreyfuss Club at White Rock Lake has seen the completion of work that included both interior and exterior renovation. These improvements were necessary to preserve the historic nature of this WPA-era facility.
3. The Dallas Zoo Carousel has been completed. This new feature at the Dallas Zoo highlights some of the world's endangered species.
4. A new clubhouse and reservation facility at Cedar Crest Golf Course opened to the public during the Fall 2001.
5. A new senior citizens facility was opened at Marcus Park to accommodate the needs of an aging population.

OBJECTIVES FOR FY2002-03

1. The construction of two new recreation centers has begun. Park in the Woods Recreation Center is being constructed in the southern sector of the city. While in the northern sector, the citizens will soon be able to enjoy activities at Timberglenn Recreation Center. Both of these centers, when completed in 2003, will provide activities to under-served areas of the city.
2. Opening of the Kiest Athletic Complex will provide tournament level softball facilities including concessions, pro shop, restroom facilities, fixed seating and parking.
3. The Dallas Zoo's Prime Meridian Restaurant is scheduled to open to the public during the Fall of 2002. The facility will provide enclosed dining as well as a deck overlooking the Flamingo exhibit.

OPERATING COST

Upon completion, certain capital improvement projects will have on-going costs associated with operating and maintaining the new facilities, playgrounds, athletic fields, and pools. The following are projects for which additional annual operating and maintenance costs are anticipated: Dallas Zoo Restaurant, Timberglenn Recreation Center, Park in the Woods Recreation Center, and Kiest Athletic Complex. These costs are considered when developing the City's operating budget.

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<u>Source of Funds</u>	<u>Budget as of 6-30-02</u>	<u>Spent or Committed as of 6-30-02</u>	<u>Remaining as of 6-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
1985 General Obligation Bonds	690,352	174,003	516,349	0	0	690,352
1995 General Obligation Bonds	28,626,467	25,947,704	2,678,763	0	0	28,626,467
1998 General Obligation Bonds	43,453,172	28,911,042	14,542,130	0	0	43,453,172
2000 Certificates of Obligation	4,717,200	4,647,586	69,614	0	0	4,717,200
Capital Construction	1,917,729	1,543,679	374,050	0	0	1,917,729
Capital Gifts and Donation	234,593	42,428	192,165	1,439,525	0	1,674,118
General Capital Reserve	198,206	21,407	176,799	0	0	198,206
State Fair of Texas	4,524,584	4,524,199	385	800,000	0	5,324,584
Total Sources of Funds	84,362,303	65,812,049	18,550,254	2,239,525	0	86,601,828

Totals reflect all active projects which are listed on the following pages.

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<u>Use of Funds</u>	<u>Budget as of 06-30-02</u>	<u>Spent or Committed 06-30-02</u>	<u>Remaining 06-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
Aquatic Facilities	2,434,881	1,496,479	938,402	0	0	2,434,881
Athletic Facilities Improvements	3,939,598	3,600,013	339,585	0	0	3,939,598
Erosion Control	1,895,621	1,446,455	449,166	0	0	1,895,621
Hike and Bike Trails	43,870	43,740	130	120,000	0	163,870
Historic Preservation	300,000	28,974	271,026	0	0	300,000
Major Maintenance	759,229	507,913	251,316	0	0	759,229
Major Park Facilities	46,675,451	40,877,063	5,798,388	800,000	0	47,475,451
Neighborhood Park Facilities	11,494,933	8,814,129	2,680,804	0	0	11,494,933
Park Land Acquisition	3,937,155	2,622,520	1,314,635	1,319,525	0	5,256,680
Playground Improvement	5,125,265	3,497,185	1,628,080	0	0	5,125,265
Professional Services and Debt Issuance	1,297,943	0	1,297,943	0	0	1,297,943
Public Art	798,397	412,067	386,330	0	0	798,397
Site Development	5,659,960	2,465,512	3,194,448	0	0	5,659,960
Total Uses of Funds	84,362,303	65,812,049	18,550,254	2,239,525	0	86,601,828

PARK AND RECREATION FACILITIES IMPROVEMENTS

Project Name	Project Category	Council District	Funding Source	Budget as of 6/30/02	Spent or Committed 6/30/02	Remaining as of 6/30/02	FY2002-03 Adopted	Future Estimate	Total Estimated Cost	In Service Date
200 Horticulture Building	Site Development	CW	98 BP	252,417	0	252,417	0	0	252,417	3rd/05
200 Parking Design Traffic	Site Development	CW	98 BP	15,750	0	15,750	0	0	15,750	3rd/03
Anderson-Bonner Park- Site Improvement	Site Development	11	98 BP	57,044	57,044	0	0	0	57,044	1st/02
Arcadia Park Erosion Control and Recreation Center Improvement	Erosion Control	CW	95 BP	198,500	182,202	16,298	0	0	198,500	2nd/02
Arlington Park Recreation Gymnasium	Site Development	CW	95 BP	93,252	93,252	0	0	0	93,252	4th/02
Audelia Park - Site Development	Site Development	10	98 BP	295,500	0	295,500	0	0	295,500	1st/04
Bachman Lake Park - Parking and Trail Improvements	Site Development	02	98 BP	397,000	185,650	211,350	0	0	397,000	1st/04
Benito Juarez Parque De Heroes (Winnetka Park) - Site Development	Site Development	01	98 BP	145,535	116,306	29,229	0	0	145,535	1st/03
Bernal Hike and Bike Trail	Hike and Bike Trails	06	95 BP	43,740	43,740	0	0	0	43,740	Various
Buckner Park -Ignacio Zaragoza Recreation Center Development	Neighborhood Park Facilities	CW	98 BP	738,000	104,590	633,411	0	0	738,000	TBD
Cedar Crest Golf Course -Reservation Facility	Major Park Facilities	CW	98 BP	1,696,260	1,659,819	36,441	0	0	1,696,260	1st/02
Celebration of Life Plaza - Improvements Phase II	Site Development	CW	98 BP	120,336	61,316	59,020	0	0	120,336	2nd/03
Churchill Park - Site Development	Site Development	11	98 BP	191,875	0	191,875	0	0	191,875	TBD
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	CW	98 BP	233,883	0	233,883	0	0	233,883	N/A

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CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	CW	95 BP	280,747	0	280,747	0	0	280,747	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	CW	98 BP	724,213	0	724,213	0	0	724,213	N/A
Code Compliance	Neighborhood Park Facilities	CW	98 BP	54,295	0	54,295	0	0	54,295	Various
Code Compliance	Major Park Facilities	CW	95 BP	383,047	41,215	341,832	0	0	383,047	Various
Code Compliance	Neighborhood Park Facilities	CW	95 BP	97,294	69,935	27,359	0	0	97,294	1st/03
Crawford Elam Park - Parking and Paving Improvements	Site Development	05	98 BP	49,625	0	49,625	0	0	49,625	TBD
Cummings Recreation Center - Renovation and Expansion Design	Neighborhood Park Facilities	CW	98 BP	53,500	53,500	0	0	0	53,500	3rd/02
Dallas Arboretum - Trammell Crow Visitors Center	Major Park Facilities	CW	95 BP	4,925,000	4,923,854	1,146	0	0	4,925,000	1st/03
Dallas Arboretum Improvements	Major Park Facilities	CW	98 BP	492,500	25,831	466,669	0	0	492,500	1st/03
Dallas Horticultural Center - Improvements (To be matched with private funds)	Major Park Facilities	CW	95 BP	75,000	16,655	58,345	0	0	75,000	1st/03
Dallas Horticultural Center - Improvements (To be matched with private funds)	Major Park Facilities	CW	98 BP	73,875	0	73,875	0	0	73,875	1st/03
Dallas Horticulture Center	Site Development	CW	Cap Con	10,000	0	10,000	0	0	10,000	1st/03
Dallas Zoo - Carousel	Major Park Facilities	CW	98 BP	915,000	902,854	12,146	0	0	915,000	2nd/02
Dallas Zoo - Commissary Facility and Master Plan	Major Park Facilities	CW	98 BP	184,775	184,775	0	0	0	184,775	3th/05

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Dallas Zoo - Conservation Education Center Design	Major Park Facilities	CW	98 BP	305,010	247,818	57,192	0	0	305,010	4th/05
Dallas Zoo - Exxon Mobile Endangered Tiger Exhibit	Major Park Facilities	CW	95 BP	4,284,923	4,284,923	0	0	0	4,284,923	2nd/00
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	CW	98 BP	1,004,607	933,637	70,970	0	0	1,004,607	1st/05
Dallas Zoo - Master Plan Implementation	Major Park Facilities	CW	95 BP	2,244,851	2,244,851	0	0	0	2,244,851	N/A
Dallas Zoo - Restaurant	Major Park Facilities	CW	98 BP	4,267,528	4,223,718	43,810	0	0	4,267,528	4th/02
Dallas Zoo - USDA Mandates	Major Park Facilities	CW	95 BP	311,819	236,607	75,212	0	0	311,819	2nd/04
Dallas Zoo - Wild of Africa Phase II Design	Major Park Facilities	CW	98 BP	284,486	284,486	0	0	0	284,486	4th/02
Dallas Zoo Maintenance Building	Site Development	CW	98 BP	108,002	0	108,002	0	0	108,002	3rd/03
Danieldale Park - Sprayground	Aquatic Facilities	08	98 BP	393,508	358,681	34,827	0	0	393,508	4th/02
Downtown Park Development	Major Park Facilities	CW	98 BP	200,000	0	200,000	0	0	200,000	TBD
Dreyfus Club Renovation	Neighborhood Park Facilities	CW	98 BP	357,644	357,644	0	0	0	357,644	2nd/02
Eloise Lundy Recreation Center-Gymnasium	Neighborhood Park Facilities	CW	95 BP	870,233	870,233	0	0	0	870,233	4th/00
Emerald Lake Park - Phase II Trail Development	Site Development	03	98 BP	186,195	151,284	34,911	0	0	186,195	1st/03
Exall Site Development	Site Development	03	Don	54,000	19,928	34,072	0	0	54,000	3rd/02

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Exline Recreation Center Renovation	Neighborhood Park Facilities	CW	95 BP	161,950	161,558	392	0	0	161,950	2nd/02
Fair Oaks Parking	Site Development	13	98 BP	91,183	0	91,183	0	0	91,183	1st/03
Fair Oaks Site Development	Site Development	13	95 BP	108,027	108,027	0	0	0	108,027	1st/03
Fair Oaks Site Development	Site Development	13	98 BP	9,738	9,738	0	0	0	9,738	1st/03
Fair Park - African American Museum	Major Park Facilities	CW	98 BP	310,609	310,609	0	0	0	310,609	3rd/02
Fair Park - African American Museum	Site Development	CW	GCR	41,650	14,950	26,700	0	0	41,650	3rd/02
Fair Park - Aquarium Master Plan	Major Park Facilities	CW	98 BP	111,400	111,400	0	0	0	111,400	1st/02
Fair Park - Automobile and Centennial Buildings Renovation	Major Park Facilities	CW	95 BP	929,420	929,420	0	0	0	929,420	1st/02
Fair Park - Automobile Building	Major Park Facilities	CW	S F of Tx	1,527,156	1,527,156	0	0	0	1,527,156	1st/02
Fair Park - Bandshell Improvements	Major Park Facilities	CW	S F of Tx	115,305	115,305	0	0	0	115,305	4th/00
Fair Park - Bandshell Improvements	Major Park Facilities	CW	98 BP	191,830	191,830	0	0	0	191,830	4th/02
Fair Park - Building Restoration	Major Park Facilities	CW	95 BP	510,825	464,102	46,723	0	0	510,825	3rd/03
Fair Park - Centennial Building Renovation	Major Park Facilities	CW	S F of Tx	441,303	441,303	0	200,000	0	641,303	TBD
Fair Park - Centennial Building Renovation	Major Maintenance	CW	Don	22,500	22,500	0	0	0	22,500	1st/02

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Fair Park - Coliseum Electrical Renovation	Major Park Facilities	CW	S F of Tx	130,591	130,591	0	0	0	130,591	4th/02
Fair Park - Coliseum Renovation	Major Park Facilities	CW	98 BP	1,163,350	263,350	900,000	0	0	1,163,350	4th/02
Fair Park - Façade Repair: Aquarium, Science Place and Natural History Museum	Major Maintenance	CW	Cap Con	150,055	150,055	0	0	0	150,055	Various
Fair Park - Food and Fiber Building and Centennial Building - Mural Restoration	Major Park Facilities	CW	98 BP	859,461	859,461	0	0	0	859,461	1st/01
Fair Park - Hall of State HVAC	Major Maintenance	CW	Cap Con	108,833	108,833	0	0	0	108,833	2nd/02
Fair Park - Infrastructure Improvement	Major Park Facilities	CW	98 BP	700,269	9,340	690,929	0	0	700,269	N/A
Fair Park - Magnolia Building	Major Park Facilities	CW	S F of Tx	0	0	0	300,000	0	300,000	TBD
Fair Park - Paint Analysis	Major Park Facilities	CW	98 BP	116,390	116,390	0	0	0	116,390	1st/03
Fair Park - Paint Analysis	Major Park Facilities	CW	S F of Tx	42,700	42,700	0	0	0	42,700	1st/03
Fair Park - Sheep and Goat Building Renovation Design	Major Park Facilities	CW	S F of Tx	210,502	210,117	385	0	0	210,502	4th/02
Fair Park - Tower Building Renovation	Major Park Facilities	CW	95 BP	3,761,114	3,761,114	0	0	0	3,761,114	4th/00
Fair Park - Tower Building Renovation	Major Park Facilities	CW	S F of Tx	2,057,027	2,057,027	0	300,000	0	2,357,027	TBD
Fair Park - Tower Phase II and III	Major Park Facilities	CW	98 BP	3,062,955	3,062,955	0	0	0	3,062,955	4th/00
Fair Park Development	Site Development	CW	98 BP	293,422	0	293,422	0	0	293,422	4th/03

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Fair Park Development	Site Development	CW	95 BP	723,578	0	723,578	0	0	723,578	4th/03
Far North Dallas Land Acquisition	Land Acquisition	CW	95 BP	269,423	0	269,423	0	0	269,423	Various
Ferris Plaza - Fountain Renovation	Historic Preservation	CW	98 BP	300,000	28,974	271,026	0	0	300,000	2nd/03
Fireside Recreation Center - Renovation	Neighborhood Park Facilities	CW	98 BP	394,000	353,661	40,339	0	0	394,000	2nd/01
Flamingo/Bridge	Erosion Control	CW	98 BP	14,808	14,808	0	0	0	14,808	4th/02
Fretz Park - Athletic Field Renovation	Athletic Facilities	12	98 BP	99,250	95,263	3,987	0	0	99,250	3rd/02
Fretz Park Recreation Center	Site Development	CW	GCR	156,556	6,457	150,099	0	0	156,556	N/A
Friendship Park - Site Development	Site Development	11	98 BP	98,500	87,239	11,261	0	0	98,500	1st/03
Gateway Park	Site Development	04	98 BP	4,060	4,060	0	0	0	4,060	4th/02
Glencoe Park - Athletic Field Improvements	Athletic Facilities	09	98 BP	109,175	63,904	45,271	0	0	109,175	2nd/02
Harry Stone Recreation Center Renovation	Neighborhood Park Facilities	CW	95 BP	358,455	358,455	0	0	0	358,455	1st/01
Janie C. Turner Recreation Center - Expansion Design	Neighborhood Park Facilities	CW	98 BP	78,800	0	78,800	0	0	78,800	4th/03
Katy Trail - Improvements Phase II	Major Park Facilities	CW	98 BP	496,249	141,984	354,265	0	0	496,249	2nd/04
Kiest Park - Athletic Complex	Athletic Facilities	CW	95 BP	1,234,792	1,234,792	0	0	0	1,234,792	3rd/02

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Kiest Park - Athletic Complex	Athletic Facilities	CW	98 BP	2,127,824	2,077,039	50,785	0	0	2,127,824	3rd/02
Kiest Recreation Center - Exterior Renovation	Site Development	CW	98 BP	306,670	2,000	304,670	0	0	306,670	2nd/03
Kiest Recreation Center Exterior Renovation	Neighborhood Park Facilities	CW	95 BP	150,554	150,554	0	0	0	150,554	2nd/03
Kiest Valley Park - Erosion Control and Trail Design	Erosion Control	03	98 BP	49,625	41,000	8,625	0	0	49,625	2nd/02
Kleberg/Rylie Recreation Center-Expansion and Renovation Design	Neighborhood Park Facilities	CW	98 BP	80,950	78,750	2,200	0	0	80,950	4th/03
Lagow Park-Mildred L. Dunn Sprayground	Aquatic Facilities	07	95 BP	31,895	31,895	0	0	0	31,895	4th/01
Lagow Park-Mildred L. Dunn Sprayground	Aquatic Facilities	07	98 BP	360,926	320,926	40,000	0	0	360,926	4th/01
Lake Highland Recreation Center - HVAC Repair	Major Maintenance	CW	Cap Con	26,000	0	26,000	0	0	26,000	3rd/02
Lake Highlands North Recreation Center - Expansion	Neighborhood Park Facilities	CW	95 BP	716,924	716,924	0	0	0	716,924	3rd/99
Lake Highlands Park - Athletic Field Improvements	Athletic Facilities	09	98 BP	80,000	8,841	71,159	0	0	80,000	3rd/03
Lake Highlands Park - Parking Improvements	Site Development	09	98 BP	70,000	1,500	68,500	0	0	70,000	TBD
Land Acquisition	Land Acquisition	CW	Don	58,000	0	58,000	1,319,525	0	1,377,525	Various
Land Acquisition	Land Acquisition	CW	95 BP	2,556,343	2,164,952	391,391	0	0	2,556,343	Various
Lee Park - Arlington Hall Renovation and Expansion	Major Park Facilities	CW	98 BP	248,125	157,295	90,830	0	0	248,125	1st/03

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Lee Park - Arlington Hall Renovation and Expansion	Major Park Facilities	CW	95 BP	246,250	241,445	4,805	0	0	246,250	1st/03
Long Range Strategic Plan	Professional Services and Debt Issuance	CW	98 BP	59,100	0	59,100	0	0	59,100	4th/02
Major Recreational Development	Major Park Facilities	CW	95 BP	500	0	500	0	0	500	N/A
Marcus Park Recreation Center - Senior Center Annex	Neighborhood Park Facilities	CW	98 BP	689,500	678,500	11,000	0	0	689,500	2nd/02
Marcus Recreation Center - Exterior Repairs	Major Maintenance	CW	Cap Con	198,000	30,000	168,000	0	0	198,000	3rd/02
Martin Luther King Recreation Center - Interior Renovation	Neighborhood Park Facilities	CW	98 BP	123,950	0	123,950	0	0	123,950	3rd/03
Martin Weiss Park - Pool Renovation	Aquatic Facilities	01	98 BP	599,250	32,258	566,992	0	0	599,250	TBD
Martin Weiss Recreation Center Renovation	Neighborhood Park Facilities	CW	95 BP	445,536	445,536	0	0	0	445,536	1st/01
Moss Park Playground	Neighborhood Park Facilities	03	98 BP	80,000	0	80,000	0	0	80,000	TBD
Overlake Park - Site Development	Site Development	02	95 BP	28,505	7,476	21,029	0	0	28,505	2nd/02
Overlake Park - Site Development	Site Development	02	98 BP	211,664	211,664	0	0	0	211,664	2nd/02
Park in the Woods - Recreation Center Construction	Neighborhood Park Facilities	CW	98 BP	2,090,442	1,790,766	299,676	0	0	2,090,442	1st/04
Park Signage	Major Park Facilities	CW	95 BP	229,052	229,052	0	0	0	229,052	3rd/02
Park Signage	Neighborhood Park Facilities	CW	95 BP	21,736	21,736	0	0	0	21,736	3rd/02

PARK AND RECREATION FACILITIES IMPROVEMENTS

Project Name	Project Category	Council District	Fundin g Source	Budget as of 6/30/02	Spent or Committed 6/30/02	Remaining as of 6/30/02	FY2002-03 Adopted	Future Estimate	Total Estimated Cost	In Service Date
Pemberton Hill- Sprayground	Aquatic Facilities	05	98 BP	399,890	365,064	34,826	0	0	399,890	4th/02
Playground Replacement	Playground Improvement	CW	95 BP	1,376,767	1,356,435	20,332	0	0	1,376,767	1st/03
Playgrounds - District 01	Playground Improvement	01	98 BP	397,000	376,119	20,881	0	0	397,000	1st/03
Playgrounds - District 02	Playground Improvement	02	98 BP	158,800	16,684	142,116	0	0	158,800	3rd/03
Playgrounds - District 03	Playground Improvement	03	98 BP	158,800	29,410	129,390	0	0	158,800	1st/03
Playgrounds - District 04	Playground Improvement	04	98 BP	100,000	0	100,000	0	0	100,000	TBD
Playgrounds - District 05	Playground Improvement	05	98 BP	310,600	100,439	210,161	0	0	310,600	2nd/03
Playgrounds - District 06	Playground Improvement	06	98 BP	317,600	146,872	170,728	0	0	317,600	3rd/03
Playgrounds - District 07	Playground Improvement	07	98 BP	317,600	193,558	124,042	0	0	317,600	2nd/03
Playgrounds - District 08	Playground Improvement	08	98 BP	317,600	244,544	73,056	0	0	317,600	2nd/03
Playgrounds - District 09	Playground Improvement	09	98 BP	318,300	243,559	74,741	0	0	318,300	1st/03
Playgrounds - District 10	Playground Improvement	10	98 BP	317,600	165,728	151,872	0	0	317,600	2nd/03
Playgrounds - District 11	Playground Improvement	11	98 BP	218,200	100,000	118,200	0	0	218,200	Various
Playgrounds - District 12	Playground Improvement	12	98 BP	173,800	150,101	23,699	0	0	173,800	1st/03

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Playgrounds - District 13	Playground Improvement	13	98 BP	317,600	210,024	107,576	0	0	317,600	2nd/03
Playgrounds - District 14	Playground Improvement	14	98 BP	324,998	163,712	161,286	0	0	324,998	2nd/03
Pleasant Oaks Park - Pool Renovation	Aquatic Facilities	04	98 BP	225,000	0	225,000	0	0	225,000	TBD
Pleasant Oaks Recreation Center - Roof Replacement	Major Maintenance	CW	Cap Con	84,650	63,408	21,242	0	0	84,650	1st/02
Prairie Creek Land Acquisition	Land Acquisition	05,08	95 BP	194,889	0	194,889	0	0	194,889	Various
Public Art Administration - Park and Recreation	Public Art	CW	98 BP	51,860	25,462	26,398	0	0	51,860	Various
Public Art Administration - Park and Recreation	Public Art	CW	95 BP	70,501	51,505	18,996	0	0	70,501	Various
Public Art Projects - Park and Recreation	Public Art	CW	95 BP	282,002	258,375	23,627	0	0	282,002	Various
Public Art Projects - Park and Recreation	Public Art	CW	98 BP	394,034	76,725	317,309	0	0	394,034	Various
Randall Park- Soccer Field Improvement	Site Development	14	98 BP	26,800	26,550	250	0	0	26,800	3rd/03
Recreation Center and Park Development	Neighborhood Park Facilities	CW	98 BP	450,878	2,234	448,644	0	0	450,878	4th/02
Recreation Centers and Park Sites Development	Neighborhood Park Facilities	CW	95 BP	169,442	40,805	128,637	0	0	169,442	4th/02
Reverchon Park - Athletic Field Improvements	Athletic Facilities	02	98 BP	150,000	17,272	132,728	0	0	150,000	TBD
Ridgewood Park - Recreation Center Improvement	Neighborhood Park Facilities	CW	98 BP	5,875	5,875	0	0	0	5,875	1st/03

PARK AND RECREATION FACILITIES IMPROVEMENTS

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Rochester Park - Recreation Center Preliminary Design	Neighborhood Park Facilities	CW	98 BP	39,250	33,031	6,219	0	0	39,250	3rd/02
Samuell Grand Park - Ballfield and Parking Improvements	Athletic Facilities	14	98 BP	53,053	48,540	4,513	0	0	53,053	3rd/02
Samuell Grand Park - Site Improvements	Site Development	14	98 BP	100,000	100,000	0	0	0	100,000	3rd/00
Singing Hills Area Land Acquisition	Land Acquisition	08	98 BP	130,000	2,000	128,000	0	0	130,000	N/A
Singing Hills Park - Athletic Field Improvements	Athletic Facilities	08	98 BP	50,000	18,858	31,142	0	0	50,000	TBD
Singing Hills Recreation Center - HVAC Replacement	Major Maintenance	CW	Cap Con	111,825	89,886	21,939	0	0	111,825	3rd/02
Site Acquisition	Land Acquisition	CW	98 BP	728,500	455,568	272,932	0	0	728,500	N/A
St. Francis Site Development	Site Development	07	98 BP	99,243	14,993	84,250	0	0	99,243	1st/03
Tenison West Golf Course	Major Park Facilities	CW	CO	4,717,200	4,647,586	69,614	0	0	4,717,200	1st/01
Tension Park - Memorial Gate Restoration	Site Development	CW	98 BP	97,008	21,120	75,888	0	0	97,008	1st/01
Thurgood Marshall Park - Improvements	Neighborhood Park Facilities	05	98 BP	226,777	219,831	6,946	0	0	226,777	4th/02
Thurgood Marshall Recreation Center - Interior Renovation	Neighborhood Park Facilities	CW	98 BP	320,125	27,344	292,781	0	0	320,125	2nd/03
Tietze Tennis Court Replacement	Site Development	14	98 BP	72,987	70,187	2,800	0	0	72,987	4th/02
Timberglen - Park Land Acquisition	Site Development	12	98 BP	30,334	30,334	0	0	0	30,334	N/A

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Timberglen Development	Major Park Facilities	12	Don	99,963	0	99,963	0	0	99,963	1st/03
Timberglen Recreation Center - Design and Construction	Neighborhood Park Facilities	CW	98 BP	2,381,791	2,239,577	142,214	0	0	2,381,791	3rd/03
Tommie M. Allen Erosion Control Study and Recreation Center Renovation	Erosion Control	CW	95 BP	135,814	135,814	0	0	0	135,814	1st/01
Tommie M. Allen Park - Athletic Field Improvements	Athletic Facilities	08	98 BP	35,504	35,504	0	0	0	35,504	3rd/02
Tommie M. Allen Recreation Center - Renovation	Neighborhood Park Facilities	CW	98 BP	78,800	0	78,800	0	0	78,800	TBD
Trail Development	Hike and Bike Trails	CW	Don	130	0	130	120,000	0	120,130	Various
Trinity Park Boat Ramps	Major Park Facilities	CW	85 BP	107,669	41,003	66,666	0	0	107,669	TBD
Trinity Park Development	Major Park Facilities	CW	85 BP	582,683	133,000	449,683	0	0	582,683	TBD
Turtle Creek Greenbelt - Erosion Control/Site Development	Erosion Control	14	98 BP	297,749	14,365	283,384	0	0	297,749	4th/02
Twin Falls Park - Erosion Control	Erosion Control	05	98 BP	28,125	0	28,125	0	0	28,125	TBD
Twin Lake / Turtle Creek Dredging Project	Erosion Control	CW	Cap Con	1,171,000	1,058,266	112,734	0	0	1,171,000	1st/03
Umphress Park- Sprayground	Aquatic Facilities	04	95 BP	31,895	31,895	0	0	0	31,895	4th/01
Umphress Park- Sprayground	Aquatic Facilities	04	98 BP	392,517	355,760	36,757	0	0	392,517	4th/01
Valley View Park - Parking Improvements	Site Development	11	98 BP	104,250	95,730	8,520	0	0	104,250	3rd/02

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West Region Office - Window Replacement	Major Maintenance	CW	Cap Con	57,366	43,231	14,135	0	0	57,366	3rd/02
White Rock Lake - Master Plan Implementation	Major Park Facilities	CW	98 BP	1,880,385	432,114	1,448,271	0	0	1,880,385	3rd/03
White Rock Lake - Tee Pee Hill	Major Park Facilities	CW	98 BP	104,615	0	104,615	0	0	104,615	4th/03
White Rock Lake Improvements	Major Park Facilities	CW	95 BP	71,872	38,370	33,502	0	0	71,872	4th/01
White Rock Trail - Extension (Design Only)	Site Development	CW	98 BP	39,250	0	39,250	0	0	39,250	TBD
White Rock Trail - Greenville/ Royal Crossing	Site Development	CW	98 BP	970,004	968,706	1,298	0	0	970,004	N/A
Winfrey Point - Renovation Phase II	Neighborhood Park Facilities	CW	98 BP	258,232	33,091	225,141	0	0	258,232	3rd/03
Total Park and Recreation				84,362,303	65,812,049	18,550,254	2,239,525	0	86,601,828	