

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## MISSION

“Our mission is to:

- Recover the quality and prestige of the Dallas park system
- Regain the confidence and enthusiasm of our citizens
- Reposition the Dallas Park and Recreation Department as a recognized state and national leader”

“*A Renaissance Plan* for Dallas Parks and Recreation in the 21<sup>st</sup> Century”

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.

## ACCOMPLISHMENTS FOR FY2002-03

1. City Council’s adoption of “*A Renaissance Plan* for Dallas Parks and Recreation in the 21<sup>st</sup> Century” on October 9, 2002.
2. Twenty-four new playgrounds throughout the city have been completed.
3. Save America’s Treasures grant secured for the conservation of the sculptures and bas-reliefs, and restoration of the sculpture pylons along the Esplanade at Fair Park.
4. Opening of the Kiest Athletic Complex.
5. Dredging in the Turtle Creek (Phase I) corridor and Twin Lakes Park completed.
6. Fair Park Comprehensive Development Plan completed.
7. Downtown Parks Master Plan initiated.
8. Dallas Zoo Restaurant completed and opened.
9. Completion of Timberglen Recreation Center.

## OBJECTIVES FOR FY2003-04

1. Janie C Turner Recreation Center expansion construction contract award.
2. Bachman Recreation Center exterior courtyard renovation construction contract award.
3. Extension of the Katy Trail from Knox to Airline construction contract award.
4. Family Aquatics Center design/build contract award.
5. Completion of Park in the Woods Recreation Center construction.
6. Begin design on the projects scheduled for inclusion in the first year of the 2003 Bond Program.
7. Begin construction of Cedar Crest Golf Course renovation.

## OPERATING & MAINTENANCE COST

Upon completion, certain capital improvement projects will have on-going costs associated with operating and maintaining the new facility, improvement, or expansion. These costs will be considered when developing the City’s operating budget.

**Citywide Parks** - \$162,929

**Community Parks** - \$136,366

**Linear/Linkage Areas** - \$106,039

**Metropolitan Parks** - \$29,582

**Mini Parks** - \$36,686

**Neighborhood Parks** - \$140,014

**Regional Parks** - \$1,117,368

**Special Use Areas** - \$487,000

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## 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.

**Citywide** projects have a broader benefit to the citizens. Included within this category are storm water quality improvements, park accessibility improvements and land acquisition.

**Community Parks** These parks are larger than Neighborhood Parks and usually comprise 15 to 100 acres and serve a 2-mile radius. These parks may include areas for intense recreation activity such as competitive sports, swimming, tennis, playgrounds, volleyball etc. There may also be passive recreation opportunities such as walking, viewing, sitting and picnicking.

**Conservancy Areas** These projects include areas for protection and management of the natural / cultural environment with recreation use as a secondary objective. Recreation use might include passive activities such as viewing and studying nature and wildlife habitat.

**Erosion Control** These projects employ 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.

**Linear/Linkage** These areas are built connections or natural corridors that link parks together. Typically, the linear park is developed for one or more modes of recreational travel such as walking, jogging, skating etc.

**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.

**Metropolitan Park** These parks are large facilities that service several communities. They range in size from 100-500 acres and serve the entire city. These parks are natural areas or developed for a variety of outdoor recreation activities.

**Mini Park** These parks are used to address limited, isolated or unique recreation needs of concentrated populations; usually 1 acre or less in size with less than ¼ mile service radius.

**Neighborhood Park Facilities** These facilities provide for new recreation centers and additions to and renovations of existing recreation centers. The

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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. These parks are from 1 to 15 acres in size and service a ½ mile radius.

**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. 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.

**Recreation Centers** 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.

**Regional Parks** These parks are very large multi-use parks that serve several communities within a particular region. They encompass 500+ acres and serve those within a one-hour driving distance. The regional park will provide a wide array of active and passive recreation activities for all age groups.

**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.

**Special Use Areas** These areas are for specialized or single purpose recreation activities. There are no specific standards for size or acreage. Included in this category are: historic areas, nature centers, marinas, golf courses, zoos, arboretums, amphitheaters, plazas and community squares.

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| <u>Source of Funds</u>          | <u>Budget as of<br/>06-30-03</u> | <u>Spent or<br/>Committed<br/>06-30-03</u> | <u>Remaining<br/>as of 06-30-03</u> | <u>FY2003-04<br/>Adopted</u> | <u>FY2004-05<br/>Estimated</u> | <u>FY2005-06<br/>Estimated</u> | <u>FY2006-07<br/>Estimated</u> | <u>Total<br/>Estimated<br/>Cost</u> |
|---------------------------------|----------------------------------|--|-------------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| 1985 General Obligation Bonds   | 649,349                          | 632,683                                    | 16,666                              | 185,452                      | 0                              | 0                              | 0                              | 834,801                             |
| 1995 General Obligation Bonds   | 23,133,235                       | 20,923,452                                 | 2,209,783                           | 309,820                      | 0                              | 0                              | 0                              | 23,443,055                          |
| 1998 General Obligation Bonds   | 42,315,291                       | 31,023,346                                 | 11,291,945                          | 539,665                      | 0                              | 0                              | 0                              | 42,854,956                          |
| 2000 Certificates of Obligation | 4,717,200                        | 4,647,586                                  | 69,614                              | 0                            | 0                              | 0                              | 0                              | 4,717,200                           |
| 2003 General Obligation Bonds   | 0                                | 0  | 0                                   | 25,431,303                   | 25,130,000                     | 25,130,000                     | 25,130,000                     | 100,821,303                         |
| Capital Construction            | 1,882,281                        | 1,487,687                                  | 394,594                             | 788,000                      | 0                              | 0                              | 0                              | 2,670,281                           |
| Capital Gifts and Donation      | 1,669,142                        | 55,589                                     | 1,613,553                           | 0                            | 0                              | 0                              | 0                              | 1,669,142                           |
| General Capital Reserve         | 1,322,054                        | 1,120,286                                  | 201,768                             | 0                            | 0                              | 0                              | 0                              | 1,322,054                           |
| State Fair of Texas             | 2,069,414                        | 2,067,028                                  | 2,386                               | 0                            | 0                              | 0                              | 0                              | 2,069,414                           |
| <b>Total Sources of Funds</b>   | <b>77,757,966</b>                | <b>61,957,657</b>                          | <b>15,800,309</b>                   | <b>27,254,240</b>            | <b>25,130,000</b>              | <b>25,130,000</b>              | <b>25,130,000</b>              | <b>180,402,206</b>                  |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| <u>Use of Funds</u>                     | <u>Budget as of<br/>06-30-03</u> | <u>Spent or<br/>Committed<br/>06-30-03</u> | <u>Remaining<br/>as of<br/>06-30-03</u> | <u>FY2003-04<br/>Adopted</u> | <u>FY2004-05<br/>Estimated</u> | <u>FY2005-06<br/>Estimated</u> | <u>FY2006-07<br/>Estimated</u> | <u>Total<br/>Estimated<br/>Cost</u> |
|---|----------------------------------|--|---|------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Aquatic Facilities                      | 2,362,591                        | 1,640,919                                  | 721,672                                 | 0                            | 0                              | 0                              | 0                              | 2,362,591                           |
| Athletic Facilities Improvements        | 3,345,405                        | 3,149,736                                  | 195,669                                 | 0                            | 0                              | 0                              | 0                              | 3,345,405                           |
| Citywide Parks                          | 0                                | 0  | 0                                       | 10,153,495                   | 2,027,549                      | 2,660,035                      | 10,036,565                     | 24,877,644                          |
| Community Parks                         | 0                                | 0  | 0                                       | 3,745,364                    | 9,563,806                      | 8,914,926                      | 7,924,109                      | 30,148,205                          |
| Conservancy Areas                       | 0                                | 0  | 0                                       | 0                            | 0                              | 13,800                         | 0                              | 13,800                              |
| Erosion Control                         | 1,772,220                        | 1,340,140                                  | 432,080                                 | 0                            | 0                              | 0                              | 0                              | 1,772,220                           |
| Hike and Bike Trails                    | 184,899                          | 43,740                                     | 141,159                                 | 0                            | 0                              | 0                              | 0                              | 184,899                             |
| Historic Preservation                   | 350,000                          | 315,705                                    | 34,295                                  | 0                            | 0                              | 0                              | 0                              | 350,000                             |
| Linear/Linkage Areas                    | 0                                | 0  | 0                                       | 1,164,059                    | 497,701                        | 981,923                        | 1,390,674                      | 4,034,357                           |
| Major Maintenance                       | 1,847,629                        | 1,431,998                                  | 415,631                                 | 788,000                      | 0                              | 0                              | 0                              | 2,635,629                           |
| Major Park Facilities                   | 38,964,786                       | 33,678,074                                 | 5,286,712                               | 0                            | 0                              | 0                              | 0                              | 38,964,786                          |
| Metropolitan Parks                      | 0                                | 0  | 0                                       | 303,606                      | 1,610,659                      | 2,666,733                      | 0                              | 4,580,998                           |
| Mini Parks                              | 0                                | 0  | 0                                       | 568,000                      | 13,682                         | 10,268                         | 17,579                         | 609,529                             |
| Neighborhood Park Facilities            | 11,676,605                       | 9,009,029                                  | 2,667,576                               | 1,968,975                    | 2,383,065                      | 2,422,868                      | 3,129,272                      | 21,580,785                          |
| Park Land Acquisition                   | 5,561,125                        | 2,648,739                                  | 2,912,386                               | 0                            | 0                              | 0                              | 0                              | 5,561,125                           |
| Playground Improvement                  | 4,877,254                        | 4,170,311                                  | 706,943                                 | 0                            | 0                              | 0                              | 0                              | 4,877,254                           |
| Professional Services and Debt Issuance | 1,991,796                        | 1,269,953                                  | 721,843                                 | 1,336,240                    | 0                              | 0                              | 0                              | 3,328,036                           |
| Public Art                              | 798,397                          | 427,755                                    | 370,642                                 | 0                            | 0                              | 0                              | 0                              | 798,397                             |
| Recreation Center                       | 0                                | 0  | 0                                       | 0                            | 81,189                         | 487,133                        | 0                              | 568,322                             |
| Regional Parks                          | 0                                | 0  | 0                                       | 973,590                      | 4,864,818                      | 75,051                         | 0                              | 5,913,459                           |
| Site Development                        | 4,025,259                        | 2,831,556                                  | 1,193,703                               | 0                            | 0                              | 0                              | 0                              | 4,025,259                           |
| Special Use Areas                       | 0                                | 0  | 0                                       | 6,252,911                    | 4,087,531                      | 6,897,263                      | 2,631,801                      | 19,869,506                          |
| <b>Total Uses of Funds</b>              | <b>77,757,966</b>                | <b>61,957,657</b>                          | <b>15,800,309</b>                       | <b>27,254,240</b>            | <b>25,130,000</b>              | <b>25,130,000</b>              | <b>25,130,000</b>              | <b>180,402,206</b>                  |

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| Project  | Project Category             | Council District | Funding Source       | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|--|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Accessibility and Code Compliance              | Citywide Parks               | Citywide         | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 200,000             | 0                   | 200,000             | 400,000              | N/A             |
| Alta Mesa Site Improvement                     | Neighborhood Park Facilities | 08               | 03 Bond Program      | 0                     | 0                           | 0                        | 28,376            | 170,193             | 7,298               | 0                   | 205,867              | 4th/06          |
| Anderson-Bonner Site Improvement               | Community Parks              | 11               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 42,811              | 256,867             | 299,678              | 4th/08          |
| Anita Martinez Recreation Center - Roof Repair | Major Maintenance            | Citywide         | General Capital Rsrv | 131,955               | 41,955                      | 90,000                   | 0                 | 0                   | 0                   | 0                   | 131,955              | 4th/03          |
| Arapaho Site Improvement                       | Neighborhood Park Facilities | 12               | 03 Bond Program      | 0                     | 0                           | 0                        | 7,298             | 0                   | 0                   | 0                   | 7,298                | 4th/04          |
| Arbor Site Improvement                         | Neighborhood Park Facilities | 10               | 03 Bond Program      | 0                     | 0                           | 0                        | 15,635            | 0                   | 0                   | 0                   | 15,635               | 4th/04          |
| Arcadia Heights Site Improvement               | Neighborhood Park Facilities | 03               | 03 Bond Program      | 0                     | 0                           | 0                        | 7,298             | 0                   | 0                   | 0                   | 7,298                | 4th/04          |
| Arcadia South Site Improvement                 | Community Parks              | 03               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 379,158             | 379,158              | 4th/08          |
| Arden Terrace Site Improvement                 | Community Parks              | 08               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 9,307               | 63,139              | 0                   | 72,446               | 4th/07          |
| Arlington Site Improvement                     | Community Parks              | 02               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 27,177              | 170,352             | 0                   | 197,529              | 4th/07          |
| Audelia Site Development                       | Site Development             | 10               | 98 Bond Program      | 295,500               | 0                           | 295,500                  | 0                 | 0                   | 0                   | 0                   | 295,500              | TBD             |
| B.B. Owen Site Improvement                     | Community Parks              | 10               | 03 Bond Program      | 0                     | 0                           | 0                        | 62,269            | 373,612             | 7,298               | 0                   | 443,179              | Various         |
| Bachman Greenbelt Site Improvement             | Linear/Linkage Areas         | 14               | 03 Bond Program      | 0                     | 0                           | 0                        | 35,776            | 170,874             | 0                   | 0                   | 206,650              | 4th/06          |
| Bachman Lake -Facility and Site Development    | Site Development             | 02               | 98 Bond Program      | 497,765               | 214,150                     | 283,615                  | 0                 | 0                   | 0                   | 0                   | 497,765              | 3rd/04          |
| Bachman Lake Trail Improvements                | Metropolitan Parks           | Citywide         | 03 Bond Program      | 0                     | 0                           | 0                        | 61,428            | 368,572             | 0                   | 0                   | 430,000              | 4th/06          |

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|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Bachman Recreation Center Natatorium Improvements  | Citywide Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 100,000           | 415,000             | 0                   | 0                   | 515,000              | 4th/06          |
| Barry H. Barker Master Plan                        | Neighborhood Park Facilities | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 25,000            | 0                   | 0                   | 0                   | 25,000               | N/A             |
| Beckley-Saner Site Improvement                     | Community Parks              | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 77,265            | 463,592             | 0                   | 0                   | 540,857              | 4th/06          |
| Bel-Aire Site Improvement                          | Neighborhood Park Facilities | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 49,179              | 251,283             | 300,462              | 4th/08          |
| Benito Juarez Parque De Heroes - Site Development  | Site Development             | 06               | 98 Bond Program | 145,535               | 111,120                     | 34,415                   | 0                 | 0                   | 0                   | 0                   | 145,535              | 1st/03          |
| Benito Juarez Parque de Heroes Site Improvement    | Neighborhood Park Facilities | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 39,088              | 39,088               | 4th/08          |
| Bent Tree Meadow Site Improvement                  | Neighborhood Park Facilities | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 33,246              | 155,682             | 188,928              | 4th/08          |
| Bentwood Site Improvement                          | Neighborhood Park Facilities | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 210,560           | 0                   | 0                   | 0                   | 210,560              | 4th/06          |
| Bentwood Trail Master Plan                         | Neighborhood Park Facilities | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 25,000              | 0                   | 25,000               | N/A             |
| Bernal Hike and Bike Trail                         | Hike and Bike Trails         | 06               | 95 Bond Program | 64,769                | 43,740                      | 21,029                   | 0                 | 0                   | 0                   | 0                   | 64,769               | Various         |
| Bert Fields Trail Improvement                      | Linear/Linkage Areas         | 11               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 65,000              | 346,213             | 411,213              | 4th/08          |
| Betty Jane Lane Master Plan                        | Neighborhood Park Facilities | 13               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 25,000              | 0                   | 0                   | 25,000               | N/A             |
| Beverly Hills Site Improvement                     | Neighborhood Park Facilities | 01               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 33,638              | 158,029             | 191,667              | 4th/08          |
| Bexar/Starks Land Acquisition and Site Development | Mini Parks                   | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 288,000           | 0                   | 0                   | 0                   | 288,000              | Various         |
| Bickers Site Improvement                           | Neighborhood Park Facilities | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 251,601           | 0                   | 0                   | 0                   | 251,601              | 4th/06          |

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|---|---|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Bluebird Master Plan                              | Neighborhood Park Facilities            | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 25,000            | 0                   | 0                   | 0                   | 25,000               | N/A             |
| Bluffview Site Improvement                        | Neighborhood Park Facilities            | 13               | 03 Bond Program | 0                     | 0                           | 0                        | 54,205            | 0                   | 0                   | 0                   | 54,205               | 4th/05          |
| Bond Sale Expense - Park and Recreation           | Professional Services and Debt Issuance | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 55,011            | 0                   | 0                   | 0                   | 55,011               | N/A             |
| Bonnie View Site Improvement                      | Neighborhood Park Facilities            | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 29,876              | 186,547             | 0                   | 216,423              | 4th/07          |
| Briar Gate Master Plan                            | Neighborhood Park Facilities            | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 30,000              | 30,000               | N/A             |
| Brownwood Site Improvement                        | Community Parks                         | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 78,196            | 469,175             | 0                   | 0                   | 547,371              | 4th/06          |
| Buckner Site Improvement                          | Community Parks                         | 02               | 03 Bond Program | 0                     | 0                           | 0                        | 32,574            | 0                   | 67,971              | 407,606             | 508,151              | 4th/08          |
| Bushman Site Improvement                          | Neighborhood Park Facilities            | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 33,357              | 0                   | 33,357               | 4th/07          |
| California Crossing Master Plan                   | Community Parks                         | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 40,000            | 0                   | 0                   | 0                   | 40,000               | N/A             |
| Campbell Green Site Improvement                   | Community Parks                         | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 136,431             | 818,045             | 0                   | 954,476              | 4th/07          |
| Casa View Site Improvement                        | Neighborhood Park Facilities            | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 422,939           | 0                   | 0                   | 0                   | 422,939              | 4th/05          |
| Cedar Crest Golf Course - Reservation Facility    | Major Park Facilities                   | Citywide         | 98 Bond Program | 1,683,934             | 1,661,119                   | 22,815                   | 0                 | 0                   | 0                   | 0                   | 1,683,934            | 1st/02          |
| Celebration of Life Plaza - Improvements Phase II | Site Development                        | Citywide         | 98 Bond Program | 220,162               | 61,855                      | 158,307                  | 0                 | 0                   | 0                   | 0                   | 220,162              | 4th/03          |
| Cheyenne Site Improvement                         | Neighborhood Park Facilities            | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 61,092              | 322,760             | 383,852              | 4th/08          |
| Churchill Site Improvement                        | Community Parks                         | 11               | 03 Bond Program | 0                     | 0                           | 0                        | 110,205           | 661,226             | 0                   | 0                   | 771,431              | 4th/06          |

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|--|---|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| CIP Engineering - Park and Recreation    | Professional Services and Debt Issuance | Citywide         | 95 Bond Program | 474,740               | 135,441                     | 339,299                  | 0                 | 0                   | 0                   | 0                   | 474,740              | N/A             |
| CIP Engineering - Park and Recreation    | Professional Services and Debt Issuance | Citywide         | 85 Bond Program | 0                     | 0                           | 0                        | 185,452           | 0                   | 0                   | 0                   | 185,452              | N/A             |
| CIP Engineering - Park and Recreation    | Professional Services and Debt Issuance | Citywide         | 98 Bond Program | 1,143,221             | 789,846                     | 353,375                  | 539,665           | 0                   | 0                   | 0                   | 1,682,886            | N/A             |
| CIP Engineering - Park and Recreation    | Professional Services and Debt Issuance | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 246,292           | 0                   | 0                   | 0                   | 246,292              | N/A             |
| CIP Engineering - Park and Recreation    | Professional Services and Debt Issuance | Citywide         | 95 Bond Program | 314,036               | 284,867                     | 29,169                   | 309,820           | 0                   | 0                   | 0                   | 623,856              | N/A             |
| Code Compliance                          | Neighborhood Park Facilities            | Citywide         | 98 Bond Program | 44,295                | 22,197                      | 22,098                   | 0                 | 0                   | 0                   | 0                   | 44,295               | Various         |
| Code Compliance                          | Neighborhood Park Facilities            | Citywide         | 95 Bond Program | 75,304                | 75,304                      | 0                        | 0                 | 0                   | 0                   | 0                   | 75,304               | Various         |
| Code Compliance                          | Major Park Facilities                   | Citywide         | 95 Bond Program | 383,047               | 41,215                      | 341,832                  | 0                 | 0                   | 0                   | 0                   | 383,047              | Various         |
| Cole Site Improvement                    | Community Parks                         | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 95,487            | 572,926             | 0                   | 0                   | 668,413              | 4th/06          |
| College Site Improvement                 | Community Parks                         | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 77,889              | 423,535             | 501,424              | 4th/08          |
| Coombs Creek Greenbelt Trail Development | Linear/Linkage Areas                    | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 33,862            | 201,138             | 0                   | 0                   | 235,000              | 4th/06          |
| Coombs Creek Greenbelt Trail Development | Linear/Linkage Areas                    | 01               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 47,999              | 294,461             | 342,460              | 4th/08          |
| Cotillion Site Improvement               | Neighborhood Park Facilities            | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 20,624              | 123,744             | 144,368              | 4th/08          |
| Cottonwood Site Improvement              | Neighborhood Park Facilities            | 11               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 47,721              | 286,332             | 0                   | 334,053              | 4th/07          |
| Cox Lane Site Improvement                | Neighborhood Park Facilities            | 13               | 03 Bond Program | 0                     | 0                           | 0                        | 222,285           | 0                   | 0                   | 0                   | 222,285              | 4th/05          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project   | Project Category             | Council District | Funding Source     | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|---|------------------------------|------------------|--------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Crawford Elam - Parking and Paving Improvements   | Site Development             | 05               | 98 Bond Program    | 49,625                | 0                           | 49,625                   | 0                 | 0                   | 0                   | 0                   | 49,625               | TBD             |
| Crestline Site Improvement                        | Neighborhood Park Facilities | 13               | 03 Bond Program    | 0                     | 0                           | 0                        | 7,298             | 0                   | 0                   | 0                   | 7,298                | 4th/04          |
| Crown Site Improvement                            | Community Parks              | 06               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 95,574              | 528,451             | 624,025              | 4th/08          |
| Dallas Arboretum - Trammell Crow Visitors Center  | Major Park Facilities        | Citywide         | 95 Bond Program    | 4,925,000             | 4,628,842                   | 296,158                  | 0                 | 0                   | 0                   | 0                   | 4,925,000            | 3rd/03          |
| Dallas Arboretum Improvements                     | Major Park Facilities        | Citywide         | 98 Bond Program    | 624,001               | 624,001                     | 0                        | 0                 | 0                   | 0                   | 0                   | 624,001              | 3rd/03          |
| Dallas Arboretum Site Development                 | Special Use Areas            | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 750,000             | 795,000             | 1,545,000            | Various         |
| Dallas Horticultural Center - Improvements        | Major Park Facilities        | Citywide         | 98 Bond Program    | 73,875                | 60,200                      | 13,675                   | 0                 | 0                   | 0                   | 0                   | 73,875               | 3rd/03          |
| Dallas Horticultural Center - Improvements        | Major Park Facilities        | Citywide         | 95 Bond Program    | 75,000                | 18,784                      | 56,216                   | 0                 | 0                   | 0                   | 0                   | 75,000               | 3rd/03          |
| Dallas Horticulture Center                        | Site Development             | Citywide         | Capital Constructn | 10,000                | 0                           | 10,000                   | 0                 | 0                   | 0                   | 0                   | 10,000               | 1st/03          |
| Dallas Zoo - Bird and Reptile Building HVAC       | Major Maintenance            | Citywide         | Capital Constructn | 28,000                | 22,300                      | 5,700                    | 0                 | 0                   | 0                   | 0                   | 28,000               | Various         |
| Dallas Zoo - Carousel                             | Major Park Facilities        | Citywide         | 98 Bond Program    | 902,854               | 902,854                     | 0                        | 0                 | 0                   | 0                   | 0                   | 902,854              | 2nd/02          |
| Dallas Zoo - Conservation Education Center Design | Major Park Facilities        | Citywide         | 98 Bond Program    | 247,818               | 247,818                     | 0                        | 0                 | 0                   | 0                   | 0                   | 247,818              | N/A             |
| Dallas Zoo - Flamingo/Bridge                      | Erosion Control              | Citywide         | 98 Bond Program    | 14,808                | 14,808                      | 0                        | 0                 | 0                   | 0                   | 0                   | 14,808               | 4th/02          |
| Dallas Zoo - Horticulture Building                | Site Development             | Citywide         | 98 Bond Program    | 52,417                | 52,417                      | 0                        | 0                 | 0                   | 0                   | 0                   | 52,417               | 3rd/05          |
| Dallas Zoo - Infrastructure Improvements          | Major Park Facilities        | Citywide         | 98 Bond Program    | 1,201,594             | 963,894                     | 237,700                  | 0                 | 0                   | 0                   | 0                   | 1,201,594            | Various         |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project                                     | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|---|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Dallas Zoo - Infrastructure Improvements    | Major Park Facilities        | Citywide         | 95 Bond Program | 56,634                | 0                           | 56,634                   | 0                 | 0                   | 0                   | 0                   | 56,634               | Various         |
| Dallas Zoo - Interactive Bird Exhibit       | Major Park Facilities        | Citywide         | 98 Bond Program | 57,192                | 0                           | 57,192                   | 0                 | 0                   | 0                   | 0                   | 57,192               | 3rd/04          |
| Dallas Zoo - Land Acquisition               | Major Park Facilities        | Citywide         | 98 Bond Program | 4,400                 | 3,000                       | 1,400                    | 0                 | 0                   | 0                   | 0                   | 4,400                | 4th/04          |
| Dallas Zoo - Maintenance Building           | Site Development             | Citywide         | 98 Bond Program | 79,960                | 79,960                      | 0                        | 0                 | 0                   | 0                   | 0                   | 79,960               | N/A             |
| Dallas Zoo - Master Plan Implementation     | Major Park Facilities        | Citywide         | 95 Bond Program | 2,244,851             | 2,244,851                   | 0                        | 0                 | 0                   | 0                   | 0                   | 2,244,851            | Various         |
| Dallas Zoo - Restaurant                     | Major Park Facilities        | Citywide         | 98 Bond Program | 4,452,795             | 4,284,338                   | 168,457                  | 0                 | 0                   | 0                   | 0                   | 4,452,795            | 4th/04          |
| Dallas Zoo - Site Improvement               | Special Use Areas            | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 2,313,500         | 2,816,500           | 2,617,500           | 1,792,500           | 9,540,000            | Various         |
| Dallas Zoo - Traffic Study                  | Site Development             | Citywide         | 98 Bond Program | 15,750                | 15,750                      | 0                        | 0                 | 0                   | 0                   | 0                   | 15,750               | N/A             |
| Dallas Zoo - USDA Mandates                  | Major Park Facilities        | Citywide         | 95 Bond Program | 237,718               | 237,718                     | 0                        | 0                 | 0                   | 0                   | 0                   | 237,718              | Various         |
| Dallas Zoo - Wild of Africa Phase II Design | Major Park Facilities        | Citywide         | 98 Bond Program | 284,486               | 284,486                     | 0                        | 0                 | 0                   | 0                   | 0                   | 284,486              | N/A             |
| Danieldale Sprayground                      | Aquatic Facilities           | 08               | 98 Bond Program | 393,508               | 364,702                     | 28,806                   | 0                 | 0                   | 0                   | 0                   | 393,508              | 4th/02          |
| Danieldale Site Improvement                 | Community Parks              | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 63,341            | 379,823             | 0                   | 0                   | 443,164              | 4th/06          |
| David and Mayme Graham Site Improvement     | Mini Parks                   | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 10,268              | 17,579              | 27,847               | 4th/08          |
| Dealey Plaza Historic Renovation            | Special Use Areas            | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 518,000             | 0                   | 518,000              | 4th/08          |
| Deerpath Site Improvement                   | Neighborhood Park Facilities | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 44,300              | 0                   | 0                   | 44,300               | 4th/05          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project  | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
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| Devon-Anderson Site Improvement                | Neighborhood Park Facilities | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 13,030              | 7,298               | 0                   | 20,328               | Various         |
| Doris Berry Site Improvement                   | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 7,298             | 31,271              | 0                   | 0                   | 38,569               | 4th/06          |
| Doris Berry Site Improvement                   | Community Parks              | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 26,059              | 0                   | 0                   | 26,059               | 4th/06          |
| Downtown Parks Development                     | Major Park Facilities        | Citywide         | 98 Bond Program | 174                   | 174                         | 0                        | 0                 | 0                   | 0                   | 0                   | 174                  | N/A             |
| Downtown Parks Site Development                | Citywide Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 1,000,000         | 0                   | 0                   | 4,000,000           | 5,000,000            | Various         |
| Dreyfus Club Renovation                        | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 366,894               | 357,644                     | 9,250                    | 0                 | 0                   | 0                   | 0                   | 366,894              | 2nd/04          |
| Elm Fork Athletic Complex                      | Regional Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 3,000,000           | 0                   | 0                   | 3,000,000            | 4th/07          |
| Elmwood Parkway Site Improvement               | Linear/Linkage Areas         | 01               | 03 Bond Program | 0                     | 0                           | 0                        | 185,000           | 0                   | 0                   | 0                   | 185,000              | 4th/05          |
| Eloise Lundy Recreation Center-Gymnasium       | Neighborhood Park Facilities | Citywide         | 95 Bond Program | 870,234               | 870,234                     | 0                        | 0                 | 0                   | 0                   | 0                   | 870,234              | 4th/00          |
| Emerald Lake Park - Phase II Trail Development | Site Development             | 03               | 98 Bond Program | 186,195               | 159,115                     | 27,080                   | 0                 | 0                   | 0                   | 0                   | 186,195              | 4th/03          |
| Emerald Lake Site Improvement                  | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 29,948              | 178,552             | 208,500              | 4th/08          |
| Emma Carter Master Plan                        | Neighborhood Park Facilities | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 25,000              | 0                   | 25,000               | N/A             |
| Erosion Control                                | Citywide Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 220,000             | 0                   | 200,000             | 420,000              | Various         |
| Escarpment Greenbelt Site Improvement          | Conservancy Areas            | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 13,800              | 0                   | 13,800               | 4th/06          |
| Exall Site Development                         | Site Development             | 14               | Donation        | 54,000                | 33,089                      | 20,911                   | 0                 | 0                   | 0                   | 0                   | 54,000               | 3rd/02          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project  | Project Category             | Council District | Funding Source       | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|--|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Exall Site Improvement                                     | Community Parks              | 14               | 03 Bond Program      | 0                     | 0                           | 0                        | 28,293            | 169,757             | 0                   | 0                   | 198,050              | 4th/06          |
| Exline Recreation Center Water Infiltration                | Neighborhood Park Facilities | Citywide         | 98 Bond Program      | 155,929               | 14,730                      | 141,199                  | 0                 | 0                   | 0                   | 0                   | 155,929              | 1st/04          |
| Exline Recreation Center Renovation                        | Neighborhood Park Facilities | Citywide         | 95 Bond Program      | 161,558               | 161,558                     | 0                        | 0                 | 0                   | 0                   | 0                   | 161,558              | 1st/01          |
| Fair Oaks Tennis Center Improvements                       | Metropolitan Parks           | Citywide         | 03 Bond Program      | 0                     | 0                           | 0                        | 37,228            | 386,231             | 0                   | 0                   | 423,459              | 4th/06          |
| Fair Oaks Tennis Center Roof Replacement                   | Major Maintenance            | Citywide         | General Capital Rsrv | 20,000                | 1,813                       | 18,188                   | 0                 | 0                   | 0                   | 0                   | 20,000               | 4th/04          |
| Fair Park - African American Museum                        | Major Park Facilities        | Citywide         | 98 Bond Program      | 310,609               | 310,609                     | 0                        | 0                 | 0                   | 0                   | 0                   | 310,609              | 3rd/02          |
| Fair Park - African American Museum                        | Major Park Facilities        | Citywide         | General Capital Rsrv | 41,650                | 14,950                      | 26,700                   | 0                 | 0                   | 0                   | 0                   | 41,650               | 3rd/02          |
| Fair Park - Aquarium Master Plan                           | Major Park Facilities        | Citywide         | 98 Bond Program      | 111,400               | 111,400                     | 0                        | 0                 | 0                   | 0                   | 0                   | 111,400              | N/A             |
| Fair Park - Automobile and Centennial Buildings Renovation | Major Park Facilities        | Citywide         | 95 Bond Program      | 929,420               | 929,420                     | 0                        | 0                 | 0                   | 0                   | 0                   | 929,420              | 1st/02          |
| Fair Park - Automobile Building                            | Major Park Facilities        | Citywide         | State Fair of Texas  | 1,527,156             | 1,527,156                   | 0                        | 0                 | 0                   | 0                   | 0                   | 1,527,156            | 1st/02          |
| Fair Park - Bandshell Improvements                         | Major Park Facilities        | Citywide         | State Fair of Texas  | 117,180               | 115,180                     | 2,000                    | 0                 | 0                   | 0                   | 0                   | 117,180              | 4th/00          |
| Fair Park - Bandshell Improvements                         | Major Park Facilities        | Citywide         | 98 Bond Program      | 191,830               | 191,830                     | 0                        | 0                 | 0                   | 0                   | 0                   | 191,830              | 4th/02          |
| Fair Park - Building Restoration                           | Major Park Facilities        | Citywide         | 95 Bond Program      | 510,825               | 462,006                     | 48,819                   | 0                 | 0                   | 0                   | 0                   | 510,825              | Various         |
| Fair Park - Centennial Building Renovation                 | Major Maintenance            | Citywide         | Donation             | 22,500                | 22,500                      | 0                        | 0                 | 0                   | 0                   | 0                   | 22,500               | 1st/02          |
| Fair Park - Coliseum Electrical Renovation                 | Major Park Facilities        | Citywide         | State Fair of Texas  | 144,293               | 144,293                     | 0                        | 0                 | 0                   | 0                   | 0                   | 144,293              | 4th/02          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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|---|------------------------------|------------------|---------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Fair Park - Coliseum Renovation   | Major Park Facilities        | Citywide         | 98 Bond Program     | 1,164,252             | 279,202                     | 885,050                  | 0                 | 0                   | 0                   | 0                   | 1,164,252            | 4th/02          |
| Fair Park - Façade Repair: Aquarium, Science Place and Natural History Museum | Major Maintenance            | Citywide         | Capital Constructn  | 149,525               | 149,525                     | 0                        | 0                 | 0                   | 0                   | 0                   | 149,525              | Various         |
| Fair Park - Infrastructure Improvement  | Major Park Facilities        | Citywide         | 98 Bond Program     | 731,023               | 9,340                       | 721,683                  | 0                 | 0                   | 0                   | 0                   | 731,023              | N/A             |
| Fair Park - Paint Analysis  | Major Park Facilities        | Citywide         | 98 Bond Program     | 116,390               | 111,390                     | 5,000                    | 0                 | 0                   | 0                   | 0                   | 116,390              | N/A             |
| Fair Park - Paint Analysis  | Major Park Facilities        | Citywide         | State Fair of Texas | 42,700                | 42,700                      | 0                        | 0                 | 0                   | 0                   | 0                   | 42,700               | N/A             |
| Fair Park - Sheep and Goat Building Renovation Design                         | Major Park Facilities        | Citywide         | State Fair of Texas | 238,085               | 237,700                     | 385                      | 0                 | 0                   | 0                   | 0                   | 238,085              | 4th/02          |
| Fair Park - Tower Building Renovation   | Major Park Facilities        | Citywide         | 95 Bond Program     | 3,761,114             | 3,761,114                   | 0                        | 0                 | 0                   | 0                   | 0                   | 3,761,114            | 4th/00          |
| Fair Park - Tower Phase II and III  | Major Park Facilities        | Citywide         | 98 Bond Program     | 2,559,229             | 2,559,229                   | 0                        | 0                 | 0                   | 0                   | 0                   | 2,559,229            | 4th/00          |
| Fair Park Development   | Site Development             | Citywide         | 98 Bond Program     | 293,422               | 285,351                     | 8,071                    | 0                 | 0                   | 0                   | 0                   | 293,422              | N/A             |
| Fair Park Esplanade Sculpture Conservation                                    | Major Park Facilities        | Citywide         | 98 Bond Program     | 472,070               | 0                           | 472,070                  | 0                 | 0                   | 0                   | 0                   | 472,070              | 4th/05          |
| Fair Park- MNH Limestone and Masonry Repair                                   | Major Maintenance            | Citywide         | Capital Constructn  | 67,639                | 339                         | 67,300                   | 0                 | 0                   | 0                   | 0                   | 67,639               | 3rd/03          |
| Fair Park Restoration   | Special Use Areas            | Citywide         | 03 Bond Program     | 0                     | 0                           | 0                        | 3,750,000         | 1,100,000           | 2,805,000           | 0                   | 7,655,000            | Various         |
| Family Aquatic Center   | Citywide Parks               | Citywide         | 03 Bond Program     | 0                     | 0                           | 0                        | 5,500,000         | 0                   | 0                   | 0                   | 5,500,000            | 3rd/04          |
| Far North Dallas Land Acquisition   | Land Acquisition             | Citywide         | 95 Bond Program     | 269,423               | 12                          | 269,411                  | 0                 | 0                   | 0                   | 0                   | 269,423              | Various         |
| Ferguson Site Improvement   | Neighborhood Park Facilities | 07               | 03 Bond Program     | 0                     | 0                           | 0                        | 0                 | 0                   | 52,337              | 310,532             | 362,869              | 4th/08          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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|--|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Ferris Plaza - Fountain Renovation                       | Historic Preservation        | Citywide         | 98 Bond Program      | 350,000               | 315,705                     | 34,295                   | 0                 | 0                   | 0                   | 0                   | 350,000              | 4th/03          |
| Field Frazier Site Improvement                           | Neighborhood Park Facilities | 14               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 7,298               | 13,472              | 20,770               | 4th/08          |
| Fireside Recreation Center - Renovation                  | Neighborhood Park Facilities | Citywide         | 98 Bond Program      | 394,000               | 353,661                     | 40,339                   | 0                 | 0                   | 0                   | 0                   | 394,000              | 1st/01          |
| Five Mile Creek Greenbelt (West) Trail Development       | Linear/Linkage Areas         | Citywide         | 03 Bond Program      | 0                     | 0                           | 0                        | 270,000           | 0                   | 0                   | 0                   | 270,000              | 4th/05          |
| Flag Pole Hill Historic Restoration and Site Improvement | Metropolitan Parks           | 10               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 269,457             | 1,616,733           | 0                   | 1,886,190            | 4th/07          |
| Forest Meadows Site Improvement                          | Linear/Linkage Areas         | 10               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 52,118              | 0                   | 0                   | 52,118               | 4th/06          |
| Frances Rizo Site Improvement                            | Neighborhood Park Facilities | 06               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 15,000              | 0                   | 15,000               | 4th/07          |
| Frankford Trail Improvement                              | Neighborhood Park Facilities | 12               | 03 Bond Program      | 0                     | 0                           | 0                        | 9,121             | 0                   | 0                   | 0                   | 9,121                | 4th/04          |
| Fretz - Athletic Field Renovation                        | Athletic Facilities          | 11               | 98 Bond Program      | 99,250                | 95,263                      | 3,987                    | 0                 | 0                   | 0                   | 0                   | 99,250               | 3rd/02          |
| Fretz Recreation Center                                  | Site Development             | Citywide         | General Capital Rsrv | 156,556               | 116,167                     | 40,389                   | 0                 | 0                   | 0                   | 0                   | 156,556              | N/A             |
| Fretz Site Improvement                                   | Community Parks              | 11               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 79,001              | 473,451             | 0                   | 552,452              | 4th/07          |
| Friendship - Site Development                            | Site Development             | 10               | 98 Bond Program      | 88,439                | 88,439                      | 0                        | 0                 | 0                   | 0                   | 0                   | 88,439               | 1st/03          |
| Friendship Site Improvement                              | Neighborhood Park Facilities | 10               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 2,142               | 43,594              | 0                   | 45,736               | 4th/07          |
| Gannon Site Improvement                                  | Linear/Linkage Areas         | 01               | 03 Bond Program      | 0                     | 0                           | 0                        | 7,298             | 0                   | 0                   | 0                   | 7,298                | 4th/04          |
| Garrett Historic Restoration                             | Neighborhood Park Facilities | 02               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 57,298              | 300,000             | 357,298              | 4th/08          |

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|---|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Glencoe Site Improvement                                      | Community Parks              | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 25,354            | 108,330             | 0                   | 0                   | 133,684              | 4th/06          |
| Grand at Malcolm X Blvd Land Acquisition and Site Development | Mini Parks                   | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 280,000           | 0                   | 0                   | 0                   | 280,000              | Various         |
| Grant Matching Funds  | Citywide Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 800,000           | 0                   | 324,750             | 324,750             | 1,449,500            | N/A             |
| Grant Matching Funds  | Citywide Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 302,625           | 302,625             | 302,625             | 302,625             | 1,210,500            | N/A             |
| Grauwlyer Site Improvement                                    | Community Parks              | 02               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 84,458              | 0                   | 506,755             | 591,213              | 4th/08          |
| Hamilton Site Improvement                                     | Community Parks              | 10               | 03 Bond Program | 0                     | 0                           | 0                        | 48,442            | 290,651             | 0                   | 0                   | 339,093              | 4th/06          |
| Harry Stone Recreation Center Renovation                      | Neighborhood Park Facilities | Citywide         | 95 Bond Program | 358,455               | 358,455                     | 0                        | 0                 | 0                   | 0                   | 0                   | 358,455              | 4th/00          |
| Harry Stone Site Improvement                                  | Community Parks              | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 51,117              | 303,285             | 0                   | 354,402              | 4th/07          |
| Hattie R. Moore Site Improvement                              | Community Parks              | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 44,524            | 267,143             | 7,298               | 0                   | 318,965              | 4th/06          |
| Helen C. Emory Site Improvement                               | Mini Parks                   | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 13,682              | 0                   | 0                   | 13,682               | 4th/05          |
| Herndon Site Improvement                                      | Neighborhood Park Facilities | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 15,636            | 0                   | 7,298               | 0                   | 22,934               | Various         |
| Hillcrest Master Plan and Site Improvement                    | Neighborhood Park Facilities | 11               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 100,000             | 0                   | 0                   | 100,000              | 4th/06          |
| Hillview Site Improvement                                     | Neighborhood Park Facilities | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 23,267              | 139,602             | 0                   | 162,869              | 4th/07          |
| Honey Spring Site Development                                 | Site Development             | 02               | 98 Bond Program | 1,830                 | 1,830                       | 0                        | 0                 | 0                   | 0                   | 0                   | 1,830                | 4th/03          |
| Ignacio Zaragoza Recreation Center Development                | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 738,000               | 61,507                      | 676,494                  | 0                 | 0                   | 0                   | 0                   | 738,000              | TBD             |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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|--|------------------------------|------------------|--------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| J.C. Phelps Site Improvement                         | Community Parks              | 07               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 23,267              | 139,602             | 0                   | 162,869              | 4th/07          |
| J.J. Craft House Site Improvement                    | Special Use Areas            | 07               | 03 Bond Program    | 0                     | 0                           | 0                        | 28,969            | 171,031             | 0                   | 0                   | 200,000              | 4th/06          |
| J.J. Craft Recreation Center                         | Recreation Center            | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 54,013              | 324,078             | 0                   | 378,091              | 4th/07          |
| J.J. Lemmon Site Improvement                         | Community Parks              | 08               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 209,777             | 0                   | 209,777              | 4th/08          |
| J.P. Hawn Site Improvement                           | Neighborhood Park Facilities | 05               | 03 Bond Program    | 0                     | 0                           | 0                        | 30,101            | 0                   | 0                   | 0                   | 30,101               | 4th/05          |
| Jamestown Site Improvement                           | Neighborhood Park Facilities | 13               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 42,572              | 211,636             | 254,208              | 4th/08          |
| Janie C. Turner Recreation Center - Expansion Design | Neighborhood Park Facilities | Citywide         | 98 Bond Program    | 389,800               | 0                           | 389,800                  | 0                 | 0                   | 0                   | 0                   | 389,800              | N/A             |
| Jaycee-Zaragoza Site Improvement                     | Community Parks              | 06               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 34,161              | 210,557             | 244,718              | 4th/08          |
| Jones Playlot Site Improvement                       | Neighborhood Park Facilities | 09               | 03 Bond Program    | 0                     | 0                           | 0                        | 105,019           | 0                   | 0                   | 0                   | 105,019              | 4th/05          |
| Juanita Craft Recreation Center - Roof Replacement   | Major Maintenance            | Citywide         | Capital Constructn | 0                     | 0                           | 0                        | 213,000           | 0                   | 0                   | 0                   | 213,000              | 4th/04          |
| K.B. Polk Site Improvement                           | Community Parks              | 14               | 03 Bond Program    | 0                     | 0                           | 0                        | 51,272            | 0                   | 0                   | 0                   | 51,272               | 4th/05          |
| Katie Jackson Site Improvement                       | Community Parks              | 12               | 03 Bond Program    | 0                     | 0                           | 0                        | 11,952            | 27,920              | 0                   | 0                   | 39,872               | 4th/06          |
| Katy Trail - Improvements Phase II                   | Major Park Facilities        | Citywide         | 98 Bond Program    | 496,249               | 146,509                     | 349,740                  | 0                 | 0                   | 0                   | 0                   | 496,249              | 4th/04          |
| Katy Trail Development                               | Citywide Parks               | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 250,000           | 0                   | 0                   | 0                   | 250,000              | 4th/05          |
| Keller Springs Master Plan                           | Community Parks              | 11               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 25,000              | 0                   | 25,000               | N/A             |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project  | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Kensington Site Improvement                          | Neighborhood Park Facilities | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 30,565              | 139,602             | 170,167              | 4th/08          |
| Kessler Parkway Site Improvement                     | Linear/Linkage Areas         | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 14,595            | 0                   | 0                   | 0                   | 14,595               | 4th/04          |
| Kidd Springs Site Improvement                        | Community Parks              | 01               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 92,525              | 554,752             | 0                   | 647,277              | 4th/07          |
| Kiest Park - Athletic Complex                        | Athletic Facilities          | Citywide         | 95 Bond Program | 834,792               | 834,792                     | 0                        | 0                 | 0                   | 0                   | 0                   | 834,792              | 3rd/02          |
| Kiest Park - Athletic Complex                        | Athletic Facilities          | Citywide         | 98 Bond Program | 2,097,824             | 2,071,679                   | 26,145                   | 0                 | 0                   | 0                   | 0                   | 2,097,824            | 3rd/02          |
| Kiest Recreation Center - Exterior Renovation        | Site Development             | Citywide         | 98 Bond Program | 306,670               | 244,456                     | 62,214                   | 0                 | 0                   | 0                   | 0                   | 306,670              | 1st/03          |
| Kiest Recreation Center Exterior Renovation          | Neighborhood Park Facilities | Citywide         | 95 Bond Program | 150,554               | 150,554                     | 0                        | 0                 | 0                   | 0                   | 0                   | 150,554              | 2nd/03          |
| Kiest Site Improvement                               | Metropolitan Parks           | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 17,846            | 106,003             | 0                   | 0                   | 123,849              | 4th/06          |
| Kiest Site Improvements                              | Metropolitan Parks           | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 37,104            | 220,396             | 0                   | 0                   | 257,500              | 4th/06          |
| Kiest Valley Park - Erosion Control and Trail Design | Erosion Control              | 03               | 98 Bond Program | 49,625                | 41,000                      | 8,625                    | 0                 | 0                   | 0                   | 0                   | 49,625               | 2nd/02          |
| Kingsbridge Site Improvement                         | Neighborhood Park Facilities | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 7,298               | 162,869             | 170,167              | 4th/08          |
| Kiowa Site Improvement                               | Neighborhood Park Facilities | 11               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 6,052               | 43,594              | 0                   | 49,646               | 4th/07          |
| Kleberg Site Improvement                             | Community Parks              | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 12,286            | 73,710              | 0                   | 0                   | 85,996               | 4th/06          |
| Kleberg-Rylie Recreation Center                      | Citywide Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 824,500           | 0                   | 0                   | 0                   | 824,500              | 4th/06          |
| Lagow Park- Sprayground                              | Aquatic Facilities           | 07               | 98 Bond Program | 360,926               | 337,580                     | 23,346                   | 0                 | 0                   | 0                   | 0                   | 360,926              | 4th/01          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project   | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
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| Lake Cliff Site Improvement                         | Community Parks              | 01               | 03 Bond Program | 0                     | 0                           | 0                        | 135,638           | 813,848             | 0                   | 0                   | 949,486              | 4th/06          |
| Lake Highlands North Recreation Center - Expansion  | Neighborhood Park Facilities | Citywide         | 95 Bond Program | 715,499               | 715,499                     | 0                        | 0                 | 0                   | 0                   | 0                   | 715,499              | 3rd/99          |
| Lake Highlands North Recreation Center Improvements | Recreation Center            | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 27,176              | 163,055             | 0                   | 190,231              | 4th/07          |
| Lake Highlands North Site Improvement               | Community Parks              | 10               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 66,942              | 401,657             | 0                   | 468,599              | 4th/07          |
| Lake Highlands Park - Athletic Field Improvements   | Athletic Facilities          | 09               | 98 Bond Program | 65,000                | 63,332                      | 1,668                    | 0                 | 0                   | 0                   | 0                   | 65,000               | 2nd/03          |
| Lake Highlands Park - Parking Improvements          | Site Development             | 09               | 98 Bond Program | 70,000                | 1,500                       | 68,500                   | 0                 | 0                   | 0                   | 0                   | 70,000               | TBD             |
| Lake Highlands Site Improvement                     | Community Parks              | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 57,183            | 299,305             | 0                   | 0                   | 356,488              | 4th/06          |
| Lake Highlands Trail Site Improvement               | Neighborhood Park Facilities | 10               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 65,428              | 259,947             | 325,375              | 4th/08          |
| Lakeland Hills Site Improvement                     | Community Parks              | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 13,082              | 76,918              | 90,000               | 4th/08          |
| Lakewood Site Improvement                           | Neighborhood Park Facilities | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 96,012              | 573,210             | 0                   | 669,222              | 4th/07          |
| Land Acquisition                                    | Land Acquisition             | Citywide         | 95 Bond Program | 2,189,781             | 1,825,683                   | 364,098                  | 0                 | 0                   | 0                   | 0                   | 2,189,781            | Various         |
| Land Acquisition                                    | Land Acquisition             | Citywide         | Donation        | 1,372,549             | 0                           | 1,372,549                | 0                 | 0                   | 0                   | 0                   | 1,372,549            | Various         |
| Land Acquisition                                    | Community Parks              | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 317,059           | 0                   | 0                   | 0                   | 317,059              | N/A             |
| Land Acquisition                                    | Community Parks              | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 97,338              | 97,338               | N/A             |
| Land Acquisition                                    | Land Acquisition             | Citywide         | 95 Bond Program | 366,562               | 366,562                     | 0                        | 0                 | 0                   | 0                   | 0                   | 366,562              | Various         |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project   | Project Category                        | Council District | Funding Source     | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
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| Land Acquisition - Ferguson Road                    | Citywide Parks                          | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 351,506           | 448,494             | 0                   | 0                   | 800,000              | N/A             |
| Land Acquisition (White Rock Creek Greenbelt)       | Community Parks                         | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 500,000             | 500,000              | N/A             |
| Land Acquisition / Grant Matching Funds             | Community Parks                         | 12               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 800,000             | 0                   | 367,050             | 1,167,050            | N/A             |
| Land Acquisition and Planning                       | Citywide Parks                          | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 1,639,000           | 1,639,000            | Various         |
| Land Acquisition and Planning                       | Citywide Parks                          | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 774,864           | 0                   | 751,468             | 501,812             | 2,028,144            | Various         |
| Ledbetter - Eagle Ford Site Improvement             | Neighborhood Park Facilities            | 06               | 03 Bond Program    | 0                     | 0                           | 0                        | 12,510            | 0                   | 0                   | 0                   | 12,510               | 4th/05          |
| Lee Park - Arlington Hall Renovation and Expansion  | Major Park Facilities                   | Citywide         | 98 Bond Program    | 248,125               | 174,785                     | 73,340                   | 0                 | 0                   | 0                   | 0                   | 248,125              | 4th/02          |
| Lee Park - Arlington Hall Renovation and Expansion  | Major Park Facilities                   | Citywide         | 95 Bond Program    | 246,250               | 246,250                     | 0                        | 0                 | 0                   | 0                   | 0                   | 246,250              | 4th/02          |
| Lindsley Site Improvements                          | Community Parks                         | 14               | 03 Bond Program    | 0                     | 0                           | 0                        | 30,000            | 0                   | 0                   | 0                   | 30,000               | 4th/07          |
| Long Range Strategic Plan                           | Professional Services and Debt Issuance | Citywide         | 98 Bond Program    | 59,799                | 59,799                      | 0                        | 0                 | 0                   | 0                   | 0                   | 59,799               | N/A             |
| Maintenance Facility Infrastructure Improvements    | Citywide Parks                          | Citywide         | 03 Bond Program    | 0                     | 0                           | 0                        | 250,000           | 235,430             | 700,919             | 461,651             | 1,648,000            | Various         |
| Major Recreational Development                      | Major Park Facilities                   | Citywide         | 95 Bond Program    | 500                   | 0                           | 500                      | 0                 | 0                   | 0                   | 0                   | 500                  | N/A             |
| Marcus Park Recreation Center - Senior Center Annex | Neighborhood Park Facilities            | Citywide         | 98 Bond Program    | 689,500               | 678,000                     | 11,500                   | 0                 | 0                   | 0                   | 0                   | 689,500              | 2nd/02          |
| Marcus Recreation Center - Exterior Repairs         | Major Maintenance                       | Citywide         | Capital Constructn | 198,000               | 30,462                      | 167,538                  | 0                 | 0                   | 0                   | 0                   | 198,000              | 2nd/04          |
| Maria Luna Site Improvement                         | Neighborhood Park Facilities            | 02               | 03 Bond Program    | 0                     | 0                           | 0                        | 18,373            | 0                   | 0                   | 0                   | 18,373               | 4th/05          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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| Martin Luther King Recreation Center - Interior Renovation | Neighborhood Park Facilities | Citywide         | 98 Bond Program      | 177,104               | 168,671                     | 8,433                    | 0                 | 0                   | 0                   | 0                   | 177,104              | 3rd/03          |
| Martin Weiss Park - Pool Renovation                        | Aquatic Facilities           | 01               | 98 Bond Program      | 590,750               | 175,948                     | 414,802                  | 0                 | 0                   | 0                   | 0                   | 590,750              | TBD             |
| Martin Weiss Recreation Center Renovation                  | Neighborhood Park Facilities | Citywide         | 95 Bond Program      | 445,536               | 445,536                     | 0                        | 0                 | 0                   | 0                   | 0                   | 445,536              | 4th/00          |
| Martin Weiss Site Improvement                              | Community Parks              | 01               | 03 Bond Program      | 0                     | 0                           | 0                        | 131,203           | 0                   | 785,568             | 0                   | 916,771              | 4th/07          |
| McCree Site Improvement                                    | Community Parks              | 10               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 62,034              | 372,208             | 434,242              | 4th/08          |
| Meadowstone Site Improvement                               | Neighborhood Park Facilities | 08               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 22,934              | 0                   | 22,934               | 4th/07          |
| Midway Manor Site Improvement                              | Neighborhood Park Facilities | 14               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 45,525              | 0                   | 45,525               | 4th/07          |
| Mildred L. Dunn Site Improvement                           | Neighborhood Park Facilities | 07               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 23,267              | 139,602             | 0                   | 162,869              | 4th/07          |
| Moss Park Playground                                       | Neighborhood Park Facilities | 01               | 98 Bond Program      | 80,000                | 72,216                      | 7,784                    | 0                 | 0                   | 0                   | 0                   | 80,000               | 4th/03          |
| Moss Site Improvement                                      | Neighborhood Park Facilities | 01               | 03 Bond Program      | 0                     | 0                           | 0                        | 67,233            | 0                   | 0                   | 0                   | 67,233               | 4th/05          |
| Mountain Creek Lake Athletic Complex                       | Regional Parks               | Citywide         | 03 Bond Program      | 0                     | 0                           | 0                        | 299,418           | 1,760,582           | 0                   | 0                   | 2,060,000            | 4th/06          |
| Mountain Valley Site Improvement                           | Community Parks              | 03               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 28,965              | 179,390             | 0                   | 208,355              | 4th/07          |
| Munger Site Improvement                                    | Neighborhood Park Facilities | 02               | 03 Bond Program      | 0                     | 0                           | 0                        | 21,258            | 83,761              | 0                   | 0                   | 105,019              | 4th/06          |
| Music Hall at Fair Park - Roof Replacement - Construction  | Major Maintenance            | Citywide         | Capital Constructn   | 115,914               | 75,500                      | 40,414                   | 0                 | 0                   | 0                   | 0                   | 115,914              | 1st/04          |
| Music Hall at Fair Park - Roof Replacement - Construction  | Major Maintenance            | Citywide         | General Capital Rsrv | 621,893               | 611,437                     | 10,456                   | 0                 | 0                   | 0                   | 0                   | 621,893              | 1st/04          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Nash/Davis Site Improvement                        | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 21,032              | 126,200             | 0                   | 147,232              | 4th/07          |
| Nash/Davis Site Improvement                        | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 18,614              | 111,681             | 0                   | 130,295              | 4th/07          |
| Netherland Master Plan                             | Neighborhood Park Facilities | 13               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 25,000              | 0                   | 25,000               | N/A             |
| Norbuck Site Improvement                           | Community Parks              | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 23,267              | 139,602             | 162,869              | 4th/08          |
| Northaven Site Improvement                         | Community Parks              | 13               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 67,196              | 410,468             | 0                   | 477,664              | 4th/07          |
| Northwood Site Improvement                         | Neighborhood Park Facilities | 10               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 21,891              | 130,379             | 152,270              | 4th/08          |
| Old Renner Site Improvement                        | Neighborhood Park Facilities | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 27,495            | 0                   | 0                   | 0                   | 27,495               | 4th/05          |
| Old Trinity Trail Development                      | Linear/Linkage Areas         | 06               | 03 Bond Program | 0                     | 0                           | 0                        | 250,000           | 0                   | 0                   | 300,000             | 550,000              | 4th/08          |
| Old Trinity Trail Development                      | Linear/Linkage Areas         | 02               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 450,000             | 450,000              | 4th/08          |
| Opportunity Site Improvement                       | Community Parks              | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 105,377           | 619,623             | 0                   | 0                   | 725,000              | 4th/06          |
| Owenwood Site Improvement                          | Neighborhood Park Facilities | 02               | 03 Bond Program | 0                     | 0                           | 0                        | 18,242            | 0                   | 0                   | 0                   | 18,242               | 4th/04          |
| Pagewood Site Improvement                          | Neighborhood Park Facilities | 11               | 03 Bond Program | 0                     | 0                           | 0                        | 25,054            | 150,325             | 0                   | 0                   | 175,379              | 4th/06          |
| Park in the Woods - Recreation Center Construction | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 2,090,442             | 1,810,766                   | 279,676                  | 0                 | 0                   | 0                   | 0                   | 2,090,442            | 3rd/04          |
| Park In The Woods Site Improvement                 | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 37,786              | 226,714             | 264,500              | 4th/08          |
| Park Signage                                       | Major Park Facilities        | Citywide         | 95 Bond Program | 229,052               | 229,052                     | 0                        | 0                 | 0                   | 0                   | 0                   | 229,052              | Various         |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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| Pecan Grove Site Improvement   | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 62,225              | 380,651             | 0                   | 442,876              | 4th/07          |
| Pegasus Plaza Site Improvement | Special Use Areas            | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 145,442           | 0                   | 0                   | 0                   | 145,442              | 4th/05          |
| Pemberton Hill- Sprayground    | Aquatic Facilities           | 05               | 98 Bond Program | 399,890               | 371,031                     | 28,859                   | 0                 | 0                   | 0                   | 0                   | 399,890              | 4th/02          |
| Peter Pan Site Improvement     | Neighborhood Park Facilities | 13               | 03 Bond Program | 0                     | 0                           | 0                        | 33,357            | 0                   | 0                   | 0                   | 33,357               | 4th/05          |
| Pike Site Improvement          | Community Parks              | 02               | 03 Bond Program | 0                     | 0                           | 0                        | 27,650            | 164,763             | 0                   | 0                   | 192,413              | 4th/06          |
| Playground Replacement         | Playground Improvement       | Citywide         | 95 Bond Program | 1,372,649             | 1,372,649                   | 0                        | 0                 | 0                   | 0                   | 0                   | 1,372,649            | Various         |
| Playgrounds - District 01      | Playground Improvement       | 01               | 98 Bond Program | 396,000               | 376,118                     | 19,882                   | 0                 | 0                   | 0                   | 0                   | 396,000              | Various         |
| Playgrounds - District 02      | Playground Improvement       | 02               | 98 Bond Program | 157,800               | 79,199                      | 78,601                   | 0                 | 0                   | 0                   | 0                   | 157,800              | Various         |
| Playgrounds - District 03      | Playground Improvement       | 03               | 98 Bond Program | 157,800               | 30,410                      | 127,390                  | 0                 | 0                   | 0                   | 0                   | 157,800              | Various         |
| Playgrounds - District 04      | Playground Improvement       | 04               | 98 Bond Program | 100,000               | 0                           | 100,000                  | 0                 | 0                   | 0                   | 0                   | 100,000              | TBD             |
| Playgrounds - District 05      | Playground Improvement       | 05               | 98 Bond Program | 292,100               | 235,243                     | 56,857                   | 0                 | 0                   | 0                   | 0                   | 292,100              | Various         |
| Playgrounds - District 06      | Playground Improvement       | 06               | 98 Bond Program | 316,600               | 146,872                     | 169,728                  | 0                 | 0                   | 0                   | 0                   | 316,600              | Various         |
| Playgrounds - District 07      | Playground Improvement       | 07               | 98 Bond Program | 287,972               | 287,597                     | 375                      | 0                 | 0                   | 0                   | 0                   | 287,972              | Various         |
| Playgrounds - District 08      | Playground Improvement       | 08               | 98 Bond Program | 316,600               | 301,688                     | 14,912                   | 0                 | 0                   | 0                   | 0                   | 316,600              | Various         |
| Playgrounds - District 09      | Playground Improvement       | 09               | 98 Bond Program | 317,300               | 245,052                     | 72,248                   | 0                 | 0                   | 0                   | 0                   | 317,300              | Various         |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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| Playgrounds - District 10                       | Playground Improvement       | 10               | 98 Bond Program | 316,600               | 302,677                     | 13,923                   | 0                 | 0                   | 0                   | 0                   | 316,600              | Various         |
| Playgrounds - District 11                       | Playground Improvement       | 11               | 98 Bond Program | 112,435               | 107,869                     | 4,566                    | 0                 | 0                   | 0                   | 0                   | 112,435              | Various         |
| Playgrounds - District 12                       | Playground Improvement       | 12               | 98 Bond Program | 172,800               | 168,223                     | 4,577                    | 0                 | 0                   | 0                   | 0                   | 172,800              | Various         |
| Playgrounds - District 13                       | Playground Improvement       | 13               | 98 Bond Program | 316,600               | 283,099                     | 33,501                   | 0                 | 0                   | 0                   | 0                   | 316,600              | Various         |
| Playgrounds - District 14                       | Playground Improvement       | 14               | 98 Bond Program | 243,998               | 233,615                     | 10,383                   | 0                 | 0                   | 0                   | 0                   | 243,998              | Various         |
| Pleasant Oaks Park - Pool Renovation            | Aquatic Facilities           | 05               | 98 Bond Program | 225,000               | 17,119                      | 207,881                  | 0                 | 0                   | 0                   | 0                   | 225,000              | TBD             |
| Pleasant Oaks Site Improvement                  | Community Parks              | 05               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 108,089             | 604,742             | 712,831              | 4th/08          |
| Pool Infrastructure Renovation                  | Community Parks              | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 128,000             | 226,000             | 774,000             | 1,128,000            | Various         |
| Prairie Creek Land Acquisition                  | Land Acquisition             | 05,08            | 95 Bond Program | 194,889               | 636                         | 194,253                  | 0                 | 0                   | 0                   | 0                   | 194,889              | Various         |
| Preston Green Site Improvement                  | Neighborhood Park Facilities | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 31,868            | 147,420             | 0                   | 0                   | 179,288              | 4th/06          |
| Preston Ridge Trail - Land Acquisition          | Land Acquisition             | Citywide         | 98 Bond Program | 4,000                 | 0                           | 4,000                    | 0                 | 0                   | 0                   | 0                   | 4,000                | Various         |
| Preston Ridge Trail Site Improvement            | Linear/Linkage Areas         | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 200,000           | 0                   | 0                   | 0                   | 200,000              | 4th/05          |
| Public Art Administration - Park and Recreation | Public Art                   | Citywide         | 95 Bond Program | 70,501                | 57,421                      | 13,080                   | 0                 | 0                   | 0                   | 0                   | 70,501               | Various         |
| Public Art Administration - Park and Recreation | Public Art                   | Citywide         | 98 Bond Program | 51,860                | 28,264                      | 23,596                   | 0                 | 0                   | 0                   | 0                   | 51,860               | Various         |
| Public Art Projects - Park and Recreation       | Public Art                   | Citywide         | 95 Bond Program | 282,002               | 260,875                     | 21,127                   | 0                 | 0                   | 0                   | 0                   | 282,002              | Various         |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project   | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|---|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Public Art Projects - Park and Recreation             | Public Art                   | Citywide         | 98 Bond Program | 394,034               | 81,195                      | 312,839                  | 0                 | 0                   | 0                   | 0                   | 394,034              | Various         |
| R.P. Brooks Site Improvement                          | Neighborhood Park Facilities | 10               | 03 Bond Program | 0                     | 0                           | 0                        | 14,409            | 85,591              | 7,298               | 0                   | 107,298              | 4th/06          |
| Randall Athletic Improvements                         | Community Parks              | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 348,037           | 0                   | 0                   | 0                   | 348,037              | 4th/05          |
| Randall Park - Soccer Field Improvement               | Site Development             | 14               | 98 Bond Program | 26,800                | 24,250                      | 2,550                    | 0                 | 0                   | 0                   | 0                   | 26,800               | 3rd/03          |
| Randall Park Site Development                         | Site Development             | 14               | 98 Bond Program | 1,063                 | 0                           | 1,063                    | 0                 | 0                   | 0                   | 0                   | 1,063                | Various         |
| Recreation Center and Park Development                | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 409,117               | 41,868                      | 367,249                  | 0                 | 0                   | 0                   | 0                   | 409,117              | 4th/02          |
| Recreation Centers and Park Sites Development         | Neighborhood Park Facilities | Citywide         | 95 Bond Program | 187,927               | 29,769                      | 158,158                  | 0                 | 0                   | 0                   | 0                   | 187,927              | Various         |
| Renner Site Improvement                               | Neighborhood Park Facilities | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 26,838            | 161,031             | 7,298               | 0                   | 195,167              | 4th/06          |
| Reverchon Park - Athletic Field Improvements          | Athletic Facilities          | 02               | 98 Bond Program | 150,000               | 17,272                      | 132,728                  | 0                 | 0                   | 0                   | 0                   | 150,000              | TBD             |
| Reverchon Site Improvement                            | Community Parks              | 02               | 03 Bond Program | 0                     | 0                           | 0                        | 421,417           | 1,273,470           | 1,253,900           | 0                   | 2,948,787            | Various         |
| Ridgewood Site Improvement                            | Community Parks              | 09               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 96,325              | 577,147             | 0                   | 673,472              | 4th/07          |
| Robert E. Lee Site Improvement                        | Community Parks              | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 144,595           | 0                   | 65,148              | 0                   | 209,743              | Various         |
| Rochester (East) Site Improvement                     | Regional Parks               | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 75,051              | 0                   | 75,051               | 4th/07          |
| Rochester (West) Site Improvement                     | Regional Parks               | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 104,236             | 0                   | 0                   | 104,236              | 4th/06          |
| Rochester Park - Recreation Center Preliminary Design | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 39,250                | 23,031                      | 16,219                   | 0                 | 0                   | 0                   | 0                   | 39,250               | N/A             |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project   | Project Category             | Council District | Funding Source       | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|---|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Rose Haggar Site Improvement                            | Neighborhood Park Facilities | 12               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 29,719              | 134,336             | 164,055              | 4th/08          |
| Rosemeade Master Plan                                   | Community Parks              | 12               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 25,000              | 0                   | 0                   | 25,000               | N/A             |
| Royal Site Improvement                                  | Community Parks              | 13               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 24,291              | 153,042             | 0                   | 177,333              | 4th/07          |
| Ruthmeade Site Improvement                              | Neighborhood Park Facilities | 01               | 03 Bond Program      | 0                     | 0                           | 0                        | 24,286            | 145,714             | 0                   | 0                   | 170,000              | 4th/06          |
| Salado Site Improvement                                 | Neighborhood Park Facilities | 12               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 162,869             | 7,298               | 0                   | 170,167              | 4th/06          |
| Samuell Grand Park - Ballfield and Parking Improvements | Athletic Facilities          | 02               | 98 Bond Program      | 48,539                | 48,539                      | 0                        | 0                 | 0                   | 0                   | 0                   | 48,539               | 3rd/02          |
| Sargent Site Improvement                                | Community Parks              | 07               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 13,960              | 83,761              | 97,721               | 4th/08          |
| Science Place I - HVAC and Cooling Tower Replacement    | Major Maintenance            | Citywide         | Capital Constructn   | 0                     | 0                           | 0                        | 150,000           | 0                   | 0                   | 0                   | 150,000              | 1st/05          |
| Science Place I - Roof Replacement                      | Major Maintenance            | Citywide         | Capital Constructn   | 0                     | 0                           | 0                        | 425,000           | 0                   | 0                   | 0                   | 425,000              | 1st/05          |
| Science Place I and II - Limestone Façade Repair        | Major Maintenance            | Citywide         | General Capital Rsrv | 350,000               | 333,965                     | 16,035                   | 0                 | 0                   | 0                   | 0                   | 350,000              | 4th/03          |
| Scyene Trail Site Improvement                           | Community Parks              | 04               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 7,298               | 0                   | 7,298                | 4th/06          |
| Service Center Replacements                             | Citywide Parks               | Citywide         | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 374,273             | 2,200,727           | 2,575,000            | Various         |
| Singing Hills Park - Athletic Field Improvements        | Athletic Facilities          | 08               | 98 Bond Program      | 50,000                | 18,858                      | 31,142                   | 0                 | 0                   | 0                   | 0                   | 50,000               | TBD             |
| Singing Hills Recreation Center - HVAC Replacement      | Major Maintenance            | Citywide         | Capital Constructn   | 89,886                | 89,886                      | 0                        | 0                 | 0                   | 0                   | 0                   | 89,886               | 2nd/02          |
| Singing Hills Site Improvement                          | Community Parks              | 08               | 03 Bond Program      | 0                     | 0                           | 0                        | 0                 | 0                   | 200,000             | 0                   | 200,000              | 4th/07          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project                                    | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Site Acquisition                           | Land Acquisition             | Citywide         | 98 Bond Program | 1,163,921             | 455,846                     | 708,075                  | 0                 | 0                   | 0                   | 0                   | 1,163,921            | N/A             |
| St. Augustine Site Improvement             | Community Parks              | 05               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 57,101              | 349,899             | 0                   | 407,000              | 4th/07          |
| St. Francis Site Development               | Site Development             | 07               | 98 Bond Program | 99,243                | 88,729                      | 10,514                   | 0                 | 0                   | 0                   | 0                   | 99,243               | 1st/03          |
| Stephen J. Hay Site Improvement            | Neighborhood Park Facilities | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 14,860            | 0                   | 0                   | 0                   | 14,860               | 4th/05          |
| Stevens Site Improvement                   | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 31,807              | 190,844             | 222,651              | 4th/08          |
| Stevens Site Improvement                   | Community Parks              | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 107,330             | 600,199             | 707,529              | 4th/08          |
| Stormwater Quality Site Improvement        | Citywide Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 206,000             | 206,000             | 206,000             | 618,000              | Various         |
| Sugarberry Master Plan                     | Neighborhood Park Facilities | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 25,000              | 0                   | 25,000               | N/A             |
| Swiss Avenue Medians Site Improvement      | Special Use Areas            | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 15,000            | 0                   | 30,603              | 0                   | 45,603               | 4th/07          |
| T.G. Terry Site Improvement                | Neighborhood Park Facilities | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 60,409              | 362,460             | 422,869              | 4th/08          |
| Tama Site Improvement                      | Neighborhood Park Facilities | 04               | 03 Bond Program | 0                     | 0                           | 0                        | 25,409            | 152,445             | 7,298               | 0                   | 185,152              | 4th/06          |
| Tand P Depot (Elm/Lamar) Development Match | Special Use Areas            | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 50,000              | 0                   | 50,000               | N/A             |
| Teagarden Place Site Improvement           | Neighborhood Park Facilities | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 25,000            | 162,869             | 0                   | 0                   | 187,869              | 4th/07          |
| Tenison West Golf Course                   | Major Park Facilities        | Citywide         | Certif Oblig    | 4,717,200             | 4,647,586                   | 69,614                   | 0                 | 0                   | 0                   | 0                   | 4,717,200            | 1st/01          |
| Tension Park - Memorial Gate Restoration   | Site Development             | Citywide         | 98 Bond Program | 101,522               | 21,120                      | 80,402                   | 0                 | 0                   | 0                   | 0                   | 101,522              | 1st/01          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project  | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Thurgood Marshall Recreation Center - Interior Renovation              | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 337,625               | 336,513                     | 1,112                    | 0                 | 0                   | 0                   | 0                   | 337,625              | 2nd/04          |
| Thurgood Marshall Site Improvement                                     | Community Parks              | 05               | 03 Bond Program | 0                     | 0                           | 0                        | 420,167           | 0                   | 0                   | 0                   | 420,167              | 4th/05          |
| Tietze Historic Rehabilitation   | Community Parks              | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 84,470              | 488,820             | 573,290              | 4th/08          |
| Tietze Tennis Court Replacement  | Site Development             | 14               | 98 Bond Program | 77,418                | 77,418                      | 0                        | 0                 | 0                   | 0                   | 0                   | 77,418               | 4th/02          |
| Timberglen Development   | Major Park Facilities        | 12               | Donation        | 99,963                | 0                           | 99,963                   | 0                 | 0                   | 0                   | 0                   | 99,963               | 3rd/03          |
| Timberglen Recreation Center - Design and Construction                 | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 2,377,791             | 2,226,620                   | 151,171                  | 0                 | 0                   | 0                   | 0                   | 2,377,791            | 3rd/03          |
| Timberglen Site Improvement  | Community Parks              | 12               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 69,057              | 0                   | 0                   | 69,057               | 4th/06          |
| Tipton South/Bernal Creek Site Improvement                             | Neighborhood Park Facilities | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 57,473            | 352,132             | 0                   | 0                   | 409,605              | 4th/06          |
| Tommie M. Allen Erosion Control Study and Recreation Center Renovation | Erosion Control              | Citywide         | 95 Bond Program | 134,613               | 134,613                     | 0                        | 0                 | 0                   | 0                   | 0                   | 134,613              | 4th/00          |
| Tommie M. Allen Recreation Center - Renovation                         | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 78,800                | 0                           | 78,800                   | 0                 | 0                   | 0                   | 0                   | 78,800               | TBD             |
| Tommie M. Allen Recreation Center Interior Improvement                 | Community Parks              | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 50,000            | 0                   | 0                   | 0                   | 50,000               | 4th/04          |
| Trail Development  | Hike and Bike Trails         | Citywide         | Donation        | 120,130               | 0                           | 120,130                  | 0                 | 0                   | 0                   | 0                   | 120,130              | Various         |
| Trinity Park Development   | Major Park Facilities        | Citywide         | 85 Bond Program | 649,349               | 632,683                     | 16,666                   | 0                 | 0                   | 0                   | 0                   | 649,349              | TBD             |
| Turner Plaza Site Improvement  | Special Use Areas            | 01               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 7,298               | 44,301              | 51,599               | 4th/08          |
| Turtle Creek Greenbelt - Erosion Control/Site Development              | Erosion Control              | 14               | 98 Bond Program | 374,049               | 82,362                      | 291,687                  | 0                 | 0                   | 0                   | 0                   | 374,049              | 4th/02          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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|---|------------------------------|------------------|--------------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Turtle Creek Parkway Site Improvement   | Linear/Linkage Areas         | 14               | 03 Bond Program    | 0                     | 0                           | 0                        | 160,228           | 0                   | 352,495             | 0                   | 512,723              | 4th/07          |
| Twin Falls Park - Erosion Control       | Erosion Control              | 05               | 98 Bond Program    | 28,125                | 0                           | 28,125                   | 0                 | 0                   | 0                   | 0                   | 28,125               | TBD             |
| Twin Lake / Turtle Creek Dredging       | Erosion Control              | Citywide         | Capital Constructn | 1,171,000             | 1,067,357                   | 103,643                  | 0                 | 0                   | 0                   | 0                   | 1,171,000            | 1st/04          |
| Twin Lakes Site Improvement             | Neighborhood Park Facilities | 12               | 03 Bond Program    | 0                     | 0                           | 0                        | 22,933            | 0                   | 0                   | 0                   | 22,933               | 4th/04          |
| Umphress Sprayground                    | Aquatic Facilities           | 04               | 98 Bond Program    | 392,517               | 374,540                     | 17,977                   | 0                 | 0                   | 0                   | 0                   | 392,517              | 4th/01          |
| Umphress Site Development               | Site Development             | 04               | 98 Bond Program    | 88,029                | 88,029                      | 0                        | 0                 | 0                   | 0                   | 0                   | 88,029               | 4th/03          |
| Umphress Site Improvement               | Community Parks              | 04               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 50,132              | 257,001             | 307,133              | 4th/08          |
| Valley View Park - Parking Improvements | Site Development             | 11               | 98 Bond Program    | 98,104                | 98,104                      | 0                        | 0                 | 0                   | 0                   | 0                   | 98,104               | 3rd/02          |
| Valley View Site Improvement            | Community Parks              | 11               | 03 Bond Program    | 0                     | 0                           | 0                        | 580,631           | 335,883             | 0                   | 0                   | 916,514              | 4th/06          |
| Veterans Site Improvement               | Neighborhood Park Facilities | 05               | 03 Bond Program    | 0                     | 0                           | 0                        | 7,298             | 45,603              | 0                   | 0                   | 52,901               | 4th/06          |
| Walnut Hill Site Improvement            | Community Parks              | 13               | 03 Bond Program    | 0                     | 0                           | 0                        | 24,780            | 148,688             | 0                   | 0                   | 173,468              | 4th/06          |
| Webb Chapel Site Improvement            | Community Parks              | 13               | 03 Bond Program    | 0                     | 0                           | 0                        | 0                 | 0                   | 34,567              | 163,615             | 198,182              | 4th/08          |
| West Region Office - Window Replacement | Major Maintenance            | Citywide         | Capital Constructn | 52,317                | 52,317                      | 0                        | 0                 | 0                   | 0                   | 0                   | 52,317               | 3rd/03          |
| Westhaven Park Site Improvement         | Community Parks              | 01               | 03 Bond Program    | 0                     | 0                           | 0                        | 162,869           | 0                   | 0                   | 0                   | 162,869              | 4th/05          |
| Westmoreland Site Improvement           | Neighborhood Park Facilities | 01               | 03 Bond Program    | 0                     | 0                           | 0                        | 32,707            | 152,445             | 0                   | 0                   | 185,152              | 4th/06          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project                                       | Project Category             | Council District | Funding Source  | Budget as of 06/30/03 | Spent or Committed 06/30/03 | Remaining as of 06/30/03 | FY2003-04 Adopted | FY2004-05 Estimated | FY2005-06 Estimated | FY2006-07 Estimated | Total Estimated Cost | In Service Date |
|---|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Westmount Master Plan                         | Neighborhood Park Facilities | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 25,000            | 0                   | 0                   | 0                   | 25,000               | N/A             |
| Wheatland Master Plan                         | Community Parks              | 05               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 25,000              | 0                   | 0                   | 25,000               | N/A             |
| White Rock Creek Greenbelt Master Plan        | Linear/Linkage Areas         | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 75,000              | 0                   | 75,000               | N/A             |
| White Rock Creek Greenbelt Trail Improvements | Linear/Linkage Areas         | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 73,571              | 441,429             | 0                   | 515,000              | 4th/07          |
| White Rock Lake - Master Plan Implementation  | Major Park Facilities        | Citywide         | 98 Bond Program | 1,737,224             | 474,123                     | 1,263,101                | 0                 | 0                   | 0                   | 0                   | 1,737,224            | 3rd/04          |
| White Rock Lake - Tee Pee Hill                | Major Park Facilities        | Citywide         | 98 Bond Program | 116,275               | 116,275                     | 0                        | 0                 | 0                   | 0                   | 0                   | 116,275              | 1st/03          |
| White Rock Lake Site Improvement              | Regional Parks               | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 674,172           | 0                   | 0                   | 0                   | 674,172              | 4th/06          |
| White Rock Lake Trail Improvement             | Metropolitan Parks           | Citywide         | 03 Bond Program | 0                     | 0                           | 0                        | 150,000           | 260,000             | 1,050,000           | 0                   | 1,460,000            | Various         |
| White Rock Trail - Extension (Design Only)    | Site Development             | Citywide         | 98 Bond Program | 39,250                | 0                           | 39,250                   | 0                 | 0                   | 0                   | 0                   | 39,250               | TBD             |
| White Rock Trail - Greenville/ Royal Crossing | Site Development             | Citywide         | 98 Bond Program | 970,004               | 968,706                     | 1,298                    | 0                 | 0                   | 0                   | 0                   | 970,004              | N/A             |
| White Rock Valley Site Improvement            | Neighborhood Park Facilities | 10               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 72,446              | 0                   | 72,446               | 4th/07          |
| William B. Dean Site Improvements             | Special Use Areas            | 14               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 118,862             | 0                   | 118,862              | Various         |
| Willie Mae Butler Site Improvement            | Community Parks              | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 89,816              | 89,816               | 4th/08          |
| Winfrey Point - Renovation Phase II           | Neighborhood Park Facilities | Citywide         | 98 Bond Program | 342,991               | 34,700                      | 308,291                  | 0                 | 0                   | 0                   | 0                   | 342,991              | 3rd/03          |
| Wonderview Site Improvement                   | Neighborhood Park Facilities | 07               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 0                   | 23,453              | 23,453               | 4th/05          |

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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|------------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| Woodland Springs Site Improvement  | Neighborhood Park Facilities | 08               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 72,445              | 0                   | 72,445               | 4th/07          |
| Wynnewood Master Plan              | Neighborhood Park Facilities | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 0                 | 0                   | 25,000              | 0                   | 25,000               | N/A             |
| Wynnewood Parkway Site Improvement | Linear/Linkage Areas         | 03               | 03 Bond Program | 0                     | 0                           | 0                        | 7,300             | 0                   | 0                   | 0                   | 7,300                | 4th/04          |
| <b>Total</b>                       |                              |                  |                 | <b>77,757,966</b>     | <b>61,957,657</b>           | <b>15,800,309</b>        | <b>27,254,240</b> | <b>25,130,000</b>   | <b>25,130,000</b>   | <b>25,130,000</b>   | <b>180,402,206</b>   |                 |