

# 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.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY2003-04

1. Awarded the construction contract for Janie C. Turner Recreation Center.
2. Awarded the construction contract for Bachman Recreation Center exterior courtyard renovation.
3. Awarded construction contract for the extension of the Katy Trail from Knox to Airline.
4. Awarded the design/build contract for Thurgood Marshall Family Aquatics Center.
5. Began design on the projects scheduled for inclusion in the first year of the 2003 Bond Program.
6. Awarded the construction contract for Cedar Crest Golf Course renovation.
7. Awarded the contract for Fair Park Esplanade monumental sculptures conservation and fountain pylon bas-relief contract. Award was made possible through a “Save America’s Treasurers” federal matching grant.
8. Completion of 13 replacement playgrounds throughout the city.

## HIGHLIGHTED OBJECTIVES FOR FY2004-05

1. Complete the Tenison Memorial historic gate conservation.
2. Complete the Janie C. Turner Recreation Center Expansion.
3. Complete the Katy Trail Phase II construction.
4. Open the Thurgood Marshall Family Aquatics Center.

## 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 Parks** 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 Areas** 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 Parks** 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 Parks** 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.

# PARK AND RECREATION CAPITAL IMPROVEMENTS

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

## PARK AND RECREATION CAPITAL IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-04</u>	<u>Spent or Committed 06-30-04</u>	<u>Remaining as of 06-30-04</u>	<u>FY2004-05 Adopted</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
1985 General Obligation Bonds	834,801	632,683	202,118	163,301	0	0	998,102
1995 General Obligation Bonds	19,033,156	17,481,575	1,551,581	174,648	0	0	19,207,804
1998 General Obligation Bonds	36,740,901	29,023,781	7,717,120	0	0	0	36,740,901
2000 Certificates of Obligation	4,717,200	4,647,586	69,614	3,900	0	0	4,721,100
2003 General Obligation Bonds	25,046,354	6,841,757	18,204,597	25,729,315	25,045,530	24,142,981	99,964,180
Capital Construction	2,402,287	1,474,310	927,977	0	0	0	2,402,287
Capital Gifts and Donation	2,181,056	579,978	1,601,078	271,331	0	0	2,452,387
General Capital Reserve	1,285,902	1,247,480	38,422	0	0	0	1,285,902
State Fair of Texas	2,793,104	2,764,154	28,950	0	0	0	2,793,104
<b>Total Sources of Funds</b>	<b>95,034,761</b>	<b>64,693,304</b>	<b>30,341,457</b>	<b>26,342,495</b>	<b>25,045,530</b>	<b>24,142,981</b>	<b>170,565,767</b>

## PARK AND RECREATION CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-04</u>	<u>Spent or Committed 06-30-04</u>	<u>Remaining as of 06-30-04</u>	<u>FY2004-05 Adopted</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
Aquatic Facilities	2,426,381	1,729,179	697,202	0	0	0	2,426,381
Athletic Facilities Improvements	948,331	940,806	7,525	0	0	0	948,331
Citywide Parks	9,258,067	5,143,050	4,115,017	2,027,549	2,660,035	10,036,565	23,982,216
Community Parks	3,735,832	664,585	3,071,247	9,749,546	8,887,754	7,237,090	29,610,222
Conservancy Areas	0	0	0	0	13,800	0	13,800
Erosion Control	1,851,190	1,393,924	457,266	0	0	0	1,851,190
Hike and Bike Trails	117,830	0	117,830	30,093	0	0	147,923
Historic Preservation	350,000	315,963	34,037	0	0	0	350,000
Linear/Linkage Areas	1,259,991	182,396	1,077,595	497,701	981,923	1,390,674	4,130,289
Major Maintenance	2,407,837	1,513,049	894,788	0	0	0	2,407,837
Major Park Facilities	34,757,737	31,734,246	3,023,491	163,301	0	0	34,921,038
Metropolitan Parks	294,087	186,291	107,796	1,610,659	2,666,733	0	4,571,479
Mini Parks	614,850	105,618	509,232	13,682	10,268	17,579	656,379
Neighborhood Park Facilities	12,698,973	8,911,913	3,787,060	2,740,363	2,365,570	2,829,272	20,634,178
Park Land Acquisition	5,291,066	2,705,880	2,585,186	241,238	0	0	5,532,304
Playground Improvement	3,431,775	3,070,617	361,158	0	0	0	3,431,775
Professional Services and Debt Issuance	5,096,642	2,534,760	2,561,882	234,825	0	0	5,331,467
Public Art	942,223	501,058	441,165	0	0	0	942,223
Recreation Center	0	0	0	81,189	487,133	0	568,322
Regional Parks	939,891	8,660	931,231	4,864,818	75,051	0	5,879,760

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Site Development	4,842,884	2,995,837	1,847,047	0	0	0	4,842,884
Special Use Areas	3,769,174	55,472	3,713,702	4,087,531	6,897,263	2,631,801	17,385,769
<b>Total Uses of Funds</b>	<b>95,034,761</b>	<b>64,693,304</b>	<b>30,341,457</b>	<b>26,342,495</b>	<b>25,045,530</b>	<b>24,142,981</b>	<b>170,565,767</b>

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Project	Project Category	Council District	Funding Source	Budget as of 06/30/04	Spent or Committed 06/30/04	Remaining as of 06/30/04	FY2004-05 Adopted	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	200,000	0	200,000	400,000	N/A
Alta Mesa Site Improvement	Neighborhood Park Facilities	08	03 Bond Program	27,518	18,915	8,603	170,193	7,298	0	205,009	4th/05
Anderson-Bonner Site Improvement	Community Parks	11	03 Bond Program	0	0	0	0	42,811	256,867	299,678	4th/08
Anita Martinez Recreation Center - Roof Repair	Major Maintenance	Citywide	General Capital Reserve	131,955	120,082	11,873	0	0	0	131,955	4th/03
Arbor Site Improvement	Neighborhood Park Facilities	10	03 Bond Program	15,166	0	15,166	0	0	0	15,166	4th/05
Arcadia South Site Improvement	Community Parks	03	03 Bond Program	0	0	0	0	0	379,158	379,158	4th/08
Arden Terrace Site Improvement	Community Parks	08	03 Bond Program	0	0	0	9,307	63,139	0	72,446	4th/07
Arlington Site Improvement	Community Parks	02	03 Bond Program	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	295,500	TBD
B.B. Owen Site Improvement	Community Parks	10	03 Bond Program	60,331	32,150	28,181	373,612	7,298	0	441,241	4th/06
Bachman Greenbelt Site Improvement	Linear/Linkage Areas	14	03 Bond Program	27,623	0	27,623	170,874	0	0	198,497	4th/06
Bachman Lake -Facility and Site Development	Site Development	02	98 Bond Program	412,765	372,835	39,930	0	0	0	412,765	3rd/04
Bachman Lake Trail Improvements	Metropolitan Parks	Citywide	03 Bond Program	59,585	0	59,585	368,572	0	0	428,157	4th/06
Bachman Recreation Center Natatorium Improvements	Citywide Parks	Citywide	03 Bond Program	97,000	53,000	44,000	415,000	0	0	512,000	4th/06
Barry H. Barker Master Plan	Neighborhood Park Facilities	12	03 Bond Program	24,250	0	24,250	0	0	0	24,250	N/A

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Beckley-Saner Site Improvement	Community Parks	04	03 Bond Program	67,865	0	67,865	463,592	0	0	531,457	4th/06
Bel-Aire Site Improvement	Neighborhood Park Facilities	09	03 Bond Program	0	0	0	0	49,179	251,283	300,462	4th/08
Benito Juarez Parque de Heroes Site Improvement	Neighborhood Park Facilities	06	03 Bond Program	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	33,246	155,682	188,928	4th/08
Bentwood Site Improvement	Neighborhood Park Facilities	12	03 Bond Program	197,165	12,113	185,052	0	0	0	197,165	4th/06
Bentwood Trail Master Plan	Neighborhood Park Facilities	12	03 Bond Program	0	0	0	0	25,000	0	25,000	N/A
Bert Fields Trail Improvement	Linear/Linkage Areas	11	03 Bond Program	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	25,000	0	0	25,000	N/A
Beverly Hills Site Improvement	Neighborhood Park Facilities	01	03 Bond Program	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	268,670	25,400	243,270	0	0	0	268,670	Various
Bickers Site Improvement	Neighborhood Park Facilities	06	03 Bond Program	236,974	27,160	209,814	0	0	0	236,974	4th/06
Bluebird Master Plan	Neighborhood Park Facilities	08	03 Bond Program	24,250	8,110	16,140	0	0	0	24,250	N/A
Bluffview Site Improvement	Neighborhood Park Facilities	13	03 Bond Program	45,500	0	45,500	0	0	0	45,500	4th/05
Bond Sale Expense - Major and Citywide Park and Recreation Facilities	Professional Services and Debt Issuance	Citywide	03 Bond Program	0	0	0	21,110	0	0	21,110	N/A
Bond Sale Expense - Neighborhood and Community Park, Playground and Recreation	Professional Services and Debt Issuance	Citywide	03 Bond Program	0	0	0	35,167	0	0	35,167	N/A

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Bonnie View Site Improvement	Neighborhood Park Facilities	04	03 Bond Program	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	30,000	30,000	N/A
Brownwood Site Improvement	Community Parks	06	03 Bond Program	74,838	0	74,838	111,877	57,298	300,000	544,013	4th/07
Buckner Site Improvement	Community Parks	02	03 Bond Program	31,597	23,805	7,792	0	67,971	407,606	507,174	4th/08
Bushman Site Improvement	Neighborhood Park Facilities	04	03 Bond Program	0	0	0	0	33,357	0	33,357	4th/07
California Crossing Master Plan	Community Parks	06	03 Bond Program	38,800	35,424	3,376	0	0	0	38,800	N/A
Campbell Green Site Improvement	Community Parks	12	03 Bond Program	0	0	0	136,431	818,045	0	954,476	4th/07
Capital Database Management System	Professional Services and Debt Issuance	Citywide	98 Bond Program	101,527	101,527	0	0	0	0	101,527	N/A
Casa View Site Improvement	Neighborhood Park Facilities	09	03 Bond Program	402,946	0	402,946	0	0	0	402,946	4th/06
Cedar Crest Golf Course - Reservation Facility	Major Park Facilities	Citywide	98 Bond Program	1,668,889	1,657,753	11,136	0	0	0	1,668,889	1st/02
Celebrating of Life	Mini Parks	Citywide	Donation	85,000	57,893	27,107	0	0	0	85,000	4th/04
Celebration of Life Plaza - Improvements Phase II	Site Development	Citywide	98 Bond Program	220,162	121,625	98,537	0	0	0	220,162	4th/03
Cheyenne Site Improvement	Neighborhood Park Facilities	08	03 Bond Program	0	0	0	0	61,092	322,760	383,852	4th/08
Churchill Site Improvement	Community Parks	11	03 Bond Program	181,405	115,429	65,976	661,226	0	0	842,631	4th/06
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	85 Bond Program	185,452	0	185,452	0	0	0	185,452	N/A

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CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	98 Bond Program	304,140	79,074	225,066	0	0	0	304,140	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	03 Bond Program	246,292	0	246,292	0	0	0	246,292	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	95 Bond Program	0	0	0	174,648	0	0	174,648	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	98 Bond Program	1,520,109	876,245	643,864	0	0	0	1,520,109	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	Certificates of Obligation	69,614	0	69,614	3,900	0	0	73,514	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	98 Bond Program	366,617	366,617	0	0	0	0	366,617	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	03 Bond Program	782,915	0	782,915	0	0	0	782,915	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	95 Bond Program	988,483	579,804	408,679	0	0	0	988,483	N/A
CIP Engineering - Park and Recreation	Professional Services and Debt Issuance	Citywide	95 Bond Program	531,493	531,493	0	0	0	0	531,493	N/A
Code Compliance	Major Park Facilities	Citywide	95 Bond Program	383,047	115,973	267,074	0	0	0	383,047	Various
Code Compliance	Neighborhood Park Facilities	Citywide	95 Bond Program	75,304	75,304	0	0	0	0	75,304	Various
Code Compliance	Neighborhood Park Facilities	Citywide	98 Bond Program	186,440	22,034	164,406	0	0	0	186,440	Various
Cole Site Improvement	Community Parks	14	03 Bond Program	92,622	0	92,622	572,926	0	0	665,548	4th/06
College Site Improvement	Community Parks	08	03 Bond Program	0	0	0	0	77,889	423,535	501,424	4th/08
Coombs Creek Greenbelt Trail Development	Linear/Linkage Areas	03	03 Bond Program	57,592	57,506	86	201,138	0	0	258,730	4th/06

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Coombs Creek Greenbelt Trail Development	Linear/Linkage Areas	01	03 Bond Program	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	20,624	123,744	144,368	4th/08
Cottonwood Site Improvement	Neighborhood Park Facilities	11	03 Bond Program	0	0	0	47,721	286,332	0	334,053	4th/07
Cox Lane Site Improvement	Neighborhood Park Facilities	13	03 Bond Program	208,537	15,240	193,297	0	0	0	208,537	4th/05
Crawford Elam - Parking and Paving Improvements	Site Development	05	98 Bond Program	49,625	0	49,625	0	0	0	49,625	TBD
Crown Site Improvement	Community Parks	06	03 Bond Program	0	0	0	0	95,574	0	95,574	4th/08
Dallas Arboretum Improvements	Major Park Facilities	Citywide	98 Bond Program	624,001	624,001	0	0	0	0	624,001	3rd/03
Dallas Arboretum Site Development	Special Use Areas	Citywide	03 Bond Program	0	0	0	0	750,000	795,000	1,545,000	Various
Dallas Horticultural Center - Improvements	Major Park Facilities	Citywide	95 Bond Program	75,000	18,621	56,379	0	0	0	75,000	3rd/03
Dallas Horticulture Center	Site Development	Citywide	Capital Construction	10,000	0	10,000	0	0	0	10,000	1st/03
Dallas Zoo - Carousel	Major Park Facilities	Citywide	98 Bond Program	902,854	902,854	0	0	0	0	902,854	2nd/02
Dallas Zoo - Flamingo/Bridge	Erosion Control	Citywide	98 Bond Program	33,778	33,778	0	0	0	0	33,778	4th/02
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	Citywide	95 Bond Program	93,090	19,297	73,793	0	0	0	93,090	Various
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	Citywide	98 Bond Program	1,064,721	979,473	85,248	0	0	0	1,064,721	Various
Dallas Zoo - Interactive Bird Exhibit	Major Park Facilities	Citywide	98 Bond Program	64,190	60,690	3,500	0	0	0	64,190	3rd/04

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Dallas Zoo - Maintenance Building (Design)	Site Development	Citywide	98 Bond Program	79,960	79,960	0	0	0	0	79,960	N/A
Dallas Zoo - Master Plan Implementation	Major Park Facilities	Citywide	95 Bond Program	2,244,851	2,244,601	250	0	0	0	2,244,851	Various
Dallas Zoo - Restaurant	Major Park Facilities	Citywide	98 Bond Program	4,556,700	4,554,746	1,954	0	0	0	4,556,700	4th/04
Dallas Zoo - Site Improvement	Special Use Areas	Citywide	03 Bond Program	982,795	0	982,795	2,816,500	2,617,500	1,792,500	8,209,295	Various
Dallas Zoo - Traffic Study	Site Development	Citywide	98 Bond Program	15,750	15,750	0	0	0	0	15,750	N/A
Dallas Zoo - USDA Mandates	Major Park Facilities	Citywide	95 Bond Program	237,718	236,228	1,490	0	0	0	237,718	Various
Dallas Zoo - USDA Mandates	Major Park Facilities	Citywide	98 Bond Program	116,474	95,750	20,724	0	0	0	116,474	Various
Dallas Zoo - USDA Mandates	Major Park Facilities	Citywide	03 Bond Program	388,000	112,000	276,000	0	0	0	388,000	Various
Dallas Zoo - Wilds of Africa - Phase II Design	Major Park Facilities	Citywide	98 Bond Program	284,486	194,081	90,405	0	0	0	284,486	N/A
Danieldale Sprayground	Aquatic Facilities	08	98 Bond Program	393,508	364,702	28,806	0	0	0	393,508	4th/02
Danieldale Site Improvement	Community Parks	08	03 Bond Program	61,412	0	61,412	379,823	0	0	441,235	4th/06
David and Mayme Graham Site Improvement	Mini Parks	14	03 Bond Program	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	518,000	0	518,000	4th/08
Deerpath Site Improvement	Neighborhood Park Facilities	04	03 Bond Program	0	0	0	44,300	0	0	44,300	4th/05
Devon-Anderson Site Improvement	Neighborhood Park Facilities	04	03 Bond Program	0	0	0	13,030	7,298	0	20,328	Various

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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Doris Berry Site Improvement	Community Parks	03	03 Bond Program	0	0	0	31,271	0	0	31,271	4th/06
Doris Berry Site Improvement	Community Parks	06	03 Bond Program	0	0	0	26,059	0	0	26,059	4th/06
Downtown Parks Development	Major Park Facilities	Citywide	Donation	217,875	217,875	0	0	0	0	217,875	Various
Downtown Parks Development	Major Park Facilities	Citywide	98 Bond Program	224	218	6	0	0	0	224	Various
Downtown Parks Site Development	Citywide Parks	Citywide	03 Bond Program	955,000	50	954,950	0	0	4,000,000	4,955,000	Various
Dreyfus Club Renovation	Neighborhood Park Facilities	Citywide	98 Bond Program	367,165	367,165	0	0	0	0	367,165	2nd/04
Elm Fork Athletic Complex	Regional Parks	Citywide	03 Bond Program	0	0	0	3,000,000	0	0	3,000,000	4th/07
Elmwood Parkway Site Improvement	Linear/Linkage Areas	01	03 Bond Program	146,886	14,760	132,126	0	0	0	146,886	4th/05
Eloise Lundy Recreation Center-Gymnasium	Neighborhood Park Facilities	Citywide	95 Bond Program	870,234	870,234	0	0	0	0	870,234	4th/00
Emerald Lake Park - Phase II Trail Development	Site Development	03	98 Bond Program	189,586	187,579	2,007	0	0	0	189,586	4th/03
Emerald Lake Site Improvement	Community Parks	03	03 Bond Program	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	25,000	0	25,000	N/A
Erosion Control	Citywide Parks	Citywide	03 Bond Program	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	13,800	0	13,800	4th/06
Exall Site Development	Site Development	14	Donation	54,000	48,908	5,092	0	0	0	54,000	Various

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Exall Site Improvement	Community Parks	14	03 Bond Program	181,737	144,273	37,464	169,757	0	0	351,494	4th/06
Exline Recreation Center Renovation	Neighborhood Park Facilities	Citywide	95 Bond Program	161,558	161,558	0	0	0	0	161,558	1st/01
Fair Oaks Tennis Center Roof Replacement	Major Maintenance	Citywide	General Capital Reserve	21,031	21,031	0	0	0	0	21,031	4th/04
Fair Oaks Tennis Center Site Improvements	Metropolitan Parks	Citywide	03 Bond Program	36,112	12,875	23,237	386,231	0	0	422,343	4th/06
Fair Park - African American Museum	Major Park Facilities	Citywide	General Capital Reserve	15,450	15,450	0	0	0	0	15,450	3rd/02
Fair Park - African American Museum	Major Park Facilities	Citywide	98 Bond Program	310,609	310,609	0	0	0	0	310,609	3rd/02
Fair Park - Aquarium Master Plan	Major Park Facilities	Citywide	98 Bond Program	111,400	111,400	0	0	0	0	111,400	N/A
Fair Park - Automobile and Centennial Buildings Renovation	Major Park Facilities	Citywide	95 Bond Program	929,420	924,966	4,454	0	0	0	929,420	1st/02
Fair Park - Automobile Building	Major Park Facilities	Citywide	State Fair of Texas	1,527,156	1,525,414	1,742	0	0	0	1,527,156	1st/02
Fair Park - Bandshell Improvements	Major Park Facilities	Citywide	State Fair of Texas	115,021	115,021	0	0	0	0	115,021	4th/00
Fair Park - Building Restoration	Major Park Facilities	Citywide	95 Bond Program	485,952	457,630	28,322	0	0	0	485,952	Various
Fair Park - Coliseum Renovation	Major Park Facilities	Citywide	98 Bond Program	1,164,252	279,202	885,050	0	0	0	1,164,252	4th/02
Fair Park - Esplanade Sculpture Conservation	Major Park Facilities	Citywide	98 Bond Program	780,070	481,463	298,607	0	0	0	780,070	4th/05
Fair Park - Façade Repair: Aquarium, Science Place and Natural History Museum	Major Maintenance	Citywide	Capital Construction	149,525	149,525	0	0	0	0	149,525	Various
Fair Park - Food and Fiber Building Design	Major Park Facilities	Citywide	98 Bond Program	52,720	52,720	0	0	0	0	52,720	N/A

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Fair Park - Historic District Development Ordinance	Major Park Facilities	Citywide	98 Bond Program	43,550	43,550	0	0	0	0	43,550	N/A
Fair Park - Infrastructure Improvement	Major Park Facilities	Citywide	98 Bond Program	33,498	9,165	24,333	0	0	0	33,498	N/A
Fair Park - Magnolia Lounge Exterior Renovation	Major Park Facilities	Citywide	95 Bond Program	707	0	707	0	0	0	707	3rd/03
Fair Park - Magnolia Lounge Exterior Renovation	Major Park Facilities	Citywide	State Fair of Texas	395,142	368,319	26,823	0	0	0	395,142	3rd/03
Fair Park - Paint Analysis	Major Park Facilities	Citywide	State Fair of Texas	42,700	42,700	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	238,085	Various
Fair Park - Tower Building Renovation	Major Park Facilities	Citywide	95 Bond Program	3,761,114	3,761,114	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	2,559,229	4th/00
Fair Park Development Plan	Site Development	Citywide	State Fair of Texas	475,000	475,000	0	0	0	0	475,000	Various
Fair Park Development Plan	Site Development	Citywide	03 Bond Program	1,000,000	0	1,000,000	0	0	0	1,000,000	Various
Fair Park Development Plan	Site Development	Citywide	95 Bond Program	723,578	723,578	0	0	0	0	723,578	Various
Fair Park Development Plan	Site Development	Citywide	98 Bond Program	589,741	510,819	78,922	0	0	0	589,741	Various
Fair Park Restoration	Special Use Areas	Citywide	03 Bond Program	2,626,250	0	2,626,250	1,100,000	2,805,000	0	6,531,250	Various
Ferguson Site Improvement	Neighborhood Park Facilities	07	03 Bond Program	0	0	0	0	52,337	310,532	362,869	4th/08
Ferris Plaza - Fountain Renovation	Historic Preservation	Citywide	98 Bond Program	350,000	315,963	34,037	0	0	0	350,000	4th/03

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Field Frazier Site Improvement	Neighborhood Park Facilities	14	03 Bond Program	0	0	0	0	7,298	13,472	20,770	4th/08
Five Mile Creek Greenbelt (West) Trail Development	Linear/Linkage Areas	Citywide	03 Bond Program	129,938	0	129,938	0	0	0	129,938	4th/05
Flag Pole Hill Historic Restoration and Site Improvement	Metropolitan Parks	10	03 Bond Program	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	52,118	0	0	52,118	4th/06
Frances Rizo Site Improvement	Neighborhood Park Facilities	06	03 Bond Program	0	0	0	0	15,000	0	15,000	4th/07
Frankford Trail Improvement	Neighborhood Park Facilities	12	03 Bond Program	8,847	0	8,847	0	0	0	8,847	4th/05
Fretz Recreation Center	Site Development	Citywide	General Capital Reserve	116,168	116,168	0	0	0	0	116,168	N/A
Fretz Site Improvement	Community Parks	11	03 Bond Program	0	0	0	79,001	473,451	0	552,452	4th/07
Friendship Site Improvement	Neighborhood Park Facilities	10	03 Bond Program	0	0	0	2,142	43,594	0	45,736	4th/07
Garrett Historic Restoration	Neighborhood Park Facilities	02	03 Bond Program	0	0	0	357,298	0	0	357,298	4th/08
Glencoe Site Improvement	Community Parks	14	03 Bond Program	17,405	0	17,405	108,330	0	0	125,735	4th/06
Grand at Malcolm X Blvd Land Acquisition and Site Development	Mini Parks	07	03 Bond Program	261,180	22,325	238,855	0	0	0	261,180	Various
Grant Matching Funds	Citywide Parks	Citywide	03 Bond Program	309,673	0	309,673	0	324,750	324,750	959,173	N/A
Grant Matching Funds	Citywide Parks	Citywide	03 Bond Program	293,546	0	293,546	302,625	302,625	302,625	1,201,421	N/A
Grauwlyer Site Improvement	Community Parks	02	03 Bond Program	0	0	0	84,458	0	506,755	591,213	4th/08

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Hamilton Site Improvement	Community Parks	10	03 Bond Program	46,882	21,827	25,055	290,651	0	0	337,533	4th/06
Harry Stone Recreation Center Renovation	Neighborhood Park Facilities	Citywide	95 Bond Program	358,455	358,325	130	0	0	0	358,455	4th/00
Harry Stone Site Improvement	Community Parks	09	03 Bond Program	0	0	0	51,117	303,285	0	354,402	4th/07
Hattie R. Moore Site Improvement	Community Parks	06	03 Bond Program	43,188	0	43,188	22,425	41,459	210,557	317,629	4th/06
Helen C. Emory Site Improvement	Mini Parks	06	03 Bond Program	0	0	0	13,682	0	0	13,682	4th/05
Herndon Site Improvement	Neighborhood Park Facilities	04	03 Bond Program	15,167	0	15,167	0	7,298	0	22,465	Various
Hillcrest Master Plan and Site Improvement	Neighborhood Park Facilities	11	03 Bond Program	0	0	0	100,000	0	0	100,000	4th/06
Hillview Site Improvement	Neighborhood Park Facilities	07	03 Bond Program	0	0	0	23,267	139,602	0	162,869	4th/07
Ignacio Zaragoza Recreation Center Development	Neighborhood Park Facilities	Citywide	98 Bond Program	726,000	61,507	664,493	0	0	0	726,000	TBD
J.C. Phelps Site Improvement	Community Parks	07	03 Bond Program	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	4,500	1,200	3,300	171,031	0	0	175,531	4th/06
J.J. Craft Recreation Center	Recreation Center	Citywide	03 Bond Program	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	209,777	0	209,777	4th/08
J.P. Hawn Site Improvement	Neighborhood Park Facilities	05	03 Bond Program	22,119	0	22,119	0	0	0	22,119	4th/05
Jamestown Site Improvement	Neighborhood Park Facilities	13	03 Bond Program	0	0	0	0	42,572	211,636	254,208	4th/08

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Janie C. Turner Recreation Center - Expansion Design	Neighborhood Park Facilities	Citywide	98 Bond Program	558,516	479,595	78,921	0	0	0	558,516	N/A
Jaycee-Zaragoza Site Improvement	Community Parks	06	03 Bond Program	0	0	0	244,718	0	0	244,718	4th/08
Jones Playlot Site Improvement	Neighborhood Park Facilities	09	03 Bond Program	94,789	11,475	83,314	0	0	0	94,789	4th/05
Juanita Craft Recreation Center - Roof Replacement	Major Maintenance	Citywide	Capital Construction	213,000	0	213,000	0	0	0	213,000	4th/04
K.B. Polk Site Improvement	Community Parks	14	03 Bond Program	22,414	6,458	15,956	0	0	0	22,414	4th/05
Katie Jackson Site Improvement	Community Parks	12	03 Bond Program	4,514	0	4,514	27,920	0	0	32,434	4th/06
Katy Trail - Improvements Phase II	Major Park Facilities	Citywide	98 Bond Program	496,249	412,268	83,981	0	0	0	496,249	4th/04
Katy Trail Development	Citywide Parks	Citywide	03 Bond Program	238,750	0	238,750	0	0	0	238,750	4th/06
Keller Springs Master Plan	Community Parks	11	03 Bond Program	0	0	0	0	25,000	0	25,000	N/A
Kensington Site Improvement	Neighborhood Park Facilities	08	03 Bond Program	0	0	0	0	30,565	139,602	170,167	4th/08
Kidd Springs Site Improvement	Community Parks	01	03 Bond Program	0	0	0	92,525	554,752	0	647,277	4th/07
Kiest Park - Athletic Complex	Athletic Facilities	Citywide	95 Bond Program	834,792	828,935	5,857	0	0	0	834,792	3rd/02
Kiest Recreation Center Exterior Renovation	Neighborhood Park Facilities	Citywide	95 Bond Program	150,554	150,554	0	0	0	0	150,554	2nd/03
Kiest Site Improvement	Metropolitan Parks	Citywide	03 Bond Program	17,177	0	17,177	106,003	0	0	123,180	4th/06
Kiest Site Improvements	Metropolitan Parks	Citywide	03 Bond Program	35,713	35,510	203	220,396	0	0	256,109	4th/06

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Kiest Valley Park - Erosion Control and Trail Design	Erosion Control	03	98 Bond Program	49,625	44,000	5,625	0	0	0	49,625	2nd/02
Kingsbridge Site Improvement	Neighborhood Park Facilities	03	03 Bond Program	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	6,052	43,594	0	49,646	4th/07
Kleberg Site Improvement	Community Parks	08	03 Bond Program	11,917	0	11,917	73,710	0	0	85,627	4th/06
Kleberg-Rylie Recreation Center	Citywide Parks	Citywide	03 Bond Program	799,765	0	799,765	0	0	0	799,765	4th/06
Lagow Park - Sprayground	Aquatic Facilities	07	95 Bond Program	31,895	31,895	0	0	0	0	31,895	4th/01
Lagow Park - Sprayground	Aquatic Facilities	07	98 Bond Program	360,926	337,581	23,345	0	0	0	360,926	4th/01
Lake Cliff Site Improvement	Community Parks	01	03 Bond Program	131,569	0	131,569	813,848	0	0	945,417	4th/06
Lake Highlands North Recreation Center Improvements	Recreation Center	Citywide	03 Bond Program	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	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	65,000	2nd/03
Lake Highlands Park - Parking Improvements	Site Development	09	98 Bond Program	70,000	1,500	68,500	0	0	0	70,000	TBD
Lake Highlands Site Improvement	Community Parks	09	03 Bond Program	48,388	22,395	25,993	299,305	0	0	347,693	4th/06
Lake Highlands Trail Site Improvement	Neighborhood Park Facilities	10	03 Bond Program	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	13,082	76,918	90,000	4th/08

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Lakewood Site Improvement	Neighborhood Park Facilities	09	03 Bond Program	0	0	0	96,012	573,210	0	669,222	4th/07
Land Acquisition	Land Acquisition	Citywide	Donation	1,372,549	3,800	1,368,749	241,238	0	0	1,613,787	Various
Land Acquisition	Community Parks	08	03 Bond Program	307,547	0	307,547	0	0	0	307,547	N/A
Land Acquisition	Community Parks	07	03 Bond Program	0	0	0	0	0	97,338	97,338	N/A
Land Acquisition	Land Acquisition	Citywide	95 Bond Program	2,384,034	1,873,885	510,149	0	0	0	2,384,034	Various
Land Acquisition	Land Acquisition	Citywide	95 Bond Program	366,562	366,562	0	0	0	0	366,562	Various
Land Acquisition - Ferguson Road	Citywide Parks	Citywide	03 Bond Program	340,961	0	340,961	448,494	0	0	789,455	N/A
Land Acquisition (White Rock Creek Greenbelt)	Community Parks	Citywide	03 Bond Program	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	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	1,639,000	1,639,000	Various
Land Acquisition and Planning	Citywide Parks	Citywide	03 Bond Program	728,372	0	728,372	0	751,468	501,812	1,981,652	Various
Ledbetter - Eagle Ford Site Improvement	Neighborhood Park Facilities	06	03 Bond Program	4,681	0	4,681	0	0	0	4,681	4th/05
Lee Park - Arlington Hall Renovation and Expansion	Major Park Facilities	Citywide	95 Bond Program	246,250	241,445	4,805	0	0	0	246,250	4th/02
Lee Park - Arlington Hall Renovation and Expansion	Major Park Facilities	Citywide	98 Bond Program	248,125	186,695	61,430	0	0	0	248,125	Various
Lindsley Site Improvements	Community Parks	14	03 Bond Program	28,200	1,475	26,725	0	0	0	28,200	4th/07

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Maintenance Facility Infrastructure Improvements	Citywide Parks	Citywide	03 Bond Program	242,500	0	242,500	235,430	700,919	461,651	1,640,500	Various
Major Recreational Development	Major Park Facilities	Citywide	95 Bond Program	500	0	500	0	0	0	500	N/A
Marcus Park Recreation Center - Senior Center Annex	Neighborhood Park Facilities	Citywide	95 Bond Program	187,840	187,840	0	0	0	0	187,840	1st/02
Marcus Park Recreation Center - Senior Center Annex	Neighborhood Park Facilities	Citywide	98 Bond Program	678,000	678,000	0	0	0	0	678,000	2nd/02
Marcus Recreation Center - Exterior Repairs	Major Maintenance	Citywide	Capital Construction	168,262	124,062	44,200	0	0	0	168,262	2nd/04
Maria Luna Site Improvement	Neighborhood Park Facilities	02	03 Bond Program	10,192	10,192	0	0	0	0	10,192	4th/04
Martin Weiss Park - Pool Renovation	Aquatic Facilities	01	98 Bond Program	590,750	175,771	414,979	0	0	0	590,750	TBD
Martin Weiss Recreation Center Renovation	Neighborhood Park Facilities	Citywide	95 Bond Program	445,536	444,336	1,200	0	0	0	445,536	4th/00
Martin Weiss Site Improvement	Community Parks	01	03 Bond Program	122,915	0	122,915	0	785,568	0	908,483	4th/07
McCree Site Improvement	Community Parks	10	03 Bond Program	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	22,934	0	22,934	4th/07
Midway Manor Site Improvement	Neighborhood Park Facilities	14	03 Bond Program	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	23,267	139,602	0	162,869	4th/07
Moss Park Playground	Neighborhood Park Facilities	01	Donation	2,300	0	2,300	0	0	0	2,300	4th/03
Moss Park Playground	Neighborhood Park Facilities	01	98 Bond Program	80,000	73,505	6,495	0	0	0	80,000	4th/03

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Moss Site Improvement	Neighborhood Park Facilities	01	03 Bond Program	58,137	0	58,137	0	0	0	58,137	4th/05
Mountain Creek Lake Athletic Complex	Regional Parks	Citywide	03 Bond Program	285,944	8,660	277,284	1,760,582	0	0	2,046,526	4th/06
Mountain Valley Site Improvement	Community Parks	03	03 Bond Program	0	0	0	28,965	179,390	0	208,355	4th/07
Munger Site Improvement	Neighborhood Park Facilities	02	03 Bond Program	13,541	4,755	8,786	83,761	0	0	97,302	4th/06
Museum of Natural History Signage Design	Major Maintenance	Citywide	95 Bond Program	24,166	0	24,166	0	0	0	24,166	N/A
Museum of Natural History Signage Design	Major Maintenance	Citywide	98 Bond Program	8,100	8,100	0	0	0	0	8,100	N/A
Music Hall at Fair Park - Roof Replacement - Construction	Major Maintenance	Citywide	Capital Construction	115,500	115,500	0	0	0	0	115,500	1st/04
Music Hall at Fair Park - Roof Replacement - Construction	Major Maintenance	Citywide	General Capital Reserve	621,355	621,355	0	0	0	0	621,355	1st/04
Nash/Davis Site Improvement	Community Parks	03	03 Bond Program	0	0	0	18,614	111,681	0	130,295	4th/07
Nash/Davis Site Improvement	Community Parks	03	03 Bond Program	0	0	0	21,032	126,200	0	147,232	4th/07
Netherland Master Plan	Neighborhood Park Facilities	13	03 Bond Program	0	0	0	0	25,000	0	25,000	N/A
Norbuck Site Improvement	Community Parks	09	03 Bond Program	0	0	0	0	23,267	139,602	162,869	4th/08
Northaven Site Improvement	Community Parks	13	03 Bond Program	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	21,891	130,379	152,270	4th/08
Old Renner Site Improvement	Neighborhood Park Facilities	12	03 Bond Program	19,591	0	19,591	0	0	0	19,591	4th/05

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Project	Project Category	Council District	Funding Source	Budget as of 06/30/04	Spent or Committed 06/30/04	Remaining as of 06/30/04	FY2004-05 Adopted	FY2005-06 Estimated	FY2006-07 Estimated	Total Estimated Cost	In Service Date
Old Trinity Trail Development	Linear/Linkage Areas	06	03 Bond Program	240,625	0	240,625	0	0	300,000	540,625	4th/08
Old Trinity Trail Development	Linear/Linkage Areas	02	03 Bond Program	0	0	0	0	0	450,000	450,000	4th/08
Opportunity Site Improvement	Community Parks	07	03 Bond Program	124,062	0	124,062	619,623	0	0	743,685	4th/06
Owenwood Site Improvement	Neighborhood Park Facilities	02	03 Bond Program	17,695	4,092	13,603	0	0	0	17,695	4th/04
Pagewood Site Improvement	Neighborhood Park Facilities	11	03 Bond Program	24,303	0	24,303	150,325	0	0	174,628	4th/06
Park In The Woods - Recreation Center Construction	Neighborhood Park Facilities	Citywide	98 Bond Program	2,090,442	1,894,826	195,616	0	0	0	2,090,442	3rd/05
Park In The Woods Recreation Center	Neighborhood Park Facilities	Citywide	Donation	151,539	151,539	0	0	0	0	151,539	4th/04
Park In The Woods Site Improvement	Community Parks	Citywide	03 Bond Program	0	0	0	0	37,786	226,714	264,500	3th/05
Park Signage	Major Park Facilities	Citywide	95 Bond Program	229,052	229,052	0	0	0	0	229,052	Various
Park Signage	Major Park Facilities	Citywide	03 Bond Program	263,092	247,870	15,222	0	0	0	263,092	Various
Pecan Grove Site Improvement	Community Parks	03	03 Bond Program	0	0	0	62,225	380,651	0	442,876	4th/07
Pegasus Plaza Site Improvement	Special Use Areas	14	03 Bond Program	106,079	49,272	56,807	0	0	0	106,079	4th/04
Pemberton Hill- Sprayground	Aquatic Facilities	05	98 Bond Program	399,890	395,972	3,918	0	0	0	399,890	4th/02
Peter Pan Site Improvement	Neighborhood Park Facilities	13	03 Bond Program	25,277	0	25,277	0	0	0	25,277	4th/05
Pike Site Improvement	Community Parks	02	03 Bond Program	26,821	0	26,821	164,763	0	0	191,584	4th/06

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Project	Project Category	Council District	Funding Source	Budget as of 06/30/04	Spent or Committed 06/30/04	Remaining as of 06/30/04	FY2004-05 Adopted	FY2005-06 Estimated	FY2006-07 Estimated	Total Estimated Cost	In Service Date
Playground Replacement	Playground Improvement	Citywide	95 Bond Program	1,374,749	1,373,700	1,049	0	0	0	1,374,749	Various
Playgrounds - District 01	Playground Improvement	01	98 Bond Program	375,665	375,665	0	0	0	0	375,665	Various
Playgrounds - District 02	Playground Improvement	02	98 Bond Program	169,800	168,980	820	0	0	0	169,800	Various
Playgrounds - District 03	Playground Improvement	03	98 Bond Program	154,409	31,910	122,499	0	0	0	154,409	Various
Playgrounds - District 05	Playground Improvement	05	98 Bond Program	238,429	235,139	3,290	0	0	0	238,429	Various
Playgrounds - District 06	Playground Improvement	06	98 Bond Program	316,600	163,235	153,365	0	0	0	316,600	Various
Playgrounds - District 09	Playground Improvement	09	98 Bond Program	317,300	247,897	69,403	0	0	0	317,300	Various
Playgrounds - District 10	Playground Improvement	10	98 Bond Program	316,600	306,348	10,252	0	0	0	316,600	Various
Playgrounds - District 12	Playground Improvement	12	98 Bond Program	168,223	167,743	480	0	0	0	168,223	Various
Pleasant Oaks Park - Pool Renovation	Aquatic Facilities	05	98 Bond Program	225,000	16,823	208,177	0	0	0	225,000	TBD
Pleasant Oaks Site Improvement	Community Parks	05	03 Bond Program	0	0	0	0	108,089	604,742	712,831	4th/08
Pool Infrastructure Renovation	Community Parks	Citywide	03 Bond Program	0	0	0	128,000	226,000	774,000	1,128,000	Various
Preston Green Site Improvement	Neighborhood Park Facilities	12	03 Bond Program	23,833	0	23,833	147,420	0	0	171,253	4th/06
Preston Ridge Trail - Land Acquisition	Land Acquisition	Citywide	98 Bond Program	4,000	4,000	0	0	0	0	4,000	Various
Preston Ridge Trail Site Improvement	Linear/Linkage Areas	12	03 Bond Program	657,327	110,130	547,197	0	0	0	657,327	4th/06

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Public Art Administration - Park and Recreation	Public Art	Citywide	98 Bond Program	51,860	29,164	22,696	0	0	0	51,860	Various
Public Art Administration - Park and Recreation	Public Art	Citywide	03 Bond Program	28,763	0	28,763	0	0	0	28,763	Various
Public Art Administration - Park and Recreation	Public Art	Citywide	95 Bond Program	70,501	68,824	1,677	0	0	0	70,501	Various
Public Art Projects - Park and Recreation	Public Art	Citywide	95 Bond Program	282,002	260,875	21,127	0	0	0	282,002	Various
Public Art Projects - Park and Recreation	Public Art	Citywide	03 Bond Program	115,063	0	115,063	0	0	0	115,063	Various
Public Art Projects - Park and Recreation	Public Art	Citywide	98 Bond Program	394,034	142,195	251,839	0	0	0	394,034	Various
R.P. Brooks Site Improvement	Neighborhood Park Facilities	10	03 Bond Program	13,869	0	13,869	85,591	7,298	0	106,758	4th/06
Randall Athletic Improvements	Community Parks	14	03 Bond Program	337,596	181,500	156,096	0	0	0	337,596	4th/05
Recreation Center and Park Development	Neighborhood Park Facilities	Citywide	98 Bond Program	587,809	46,576	541,233	0	0	0	587,809	4th/02
Recreation Centers and Park Sites Development	Neighborhood Park Facilities	Citywide	95 Bond Program	184,729	47,956	136,773	0	0	0	184,729	Various
Renner Site Improvement	Neighborhood Park Facilities	04	03 Bond Program	26,033	12,721	13,312	161,031	7,298	0	194,362	4th/06
Reverchon Park - Site Improvements	Site Development	02	98 Bond Program	150,000	12,979	137,021	0	0	0	150,000	TBD
Reverchon Site Improvement	Community Parks	02	03 Bond Program	408,634	0	408,634	1,273,470	1,253,900	0	2,936,004	Various
Ridgewood Site Improvement	Community Parks	09	03 Bond Program	0	0	0	96,325	577,147	0	673,472	4th/07
Robert E. Lee Site Improvement	Community Parks	14	03 Bond Program	126,100	15,780	110,320	0	65,148	0	191,248	Various

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Rochester (East) Site Improvement	Regional Parks	04	03 Bond Program	0	0	0	0	75,051	0	75,051	4th/07
Rochester (West) Site Improvement	Regional Parks	07	03 Bond Program	0	0	0	104,236	0	0	104,236	4th/06
Rose Haggar Site Improvement	Neighborhood Park Facilities	12	03 Bond Program	0	0	0	0	29,719	134,336	164,055	4th/08
Rosemeade Master Plan	Community Parks	12	03 Bond Program	0	0	0	25,000	0	0	25,000	N/A
Royal Site Improvement	Community Parks	13	03 Bond Program	0	0	0	24,291	153,042	0	177,333	4th/07
Ruthmeade Site Improvement	Neighborhood Park Facilities	01	03 Bond Program	23,557	0	23,557	145,714	0	0	169,271	4th/06
Salado Site Improvement	Neighborhood Park Facilities	12	03 Bond Program	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	48,539	3rd/02
Sargent Site Improvement	Community Parks	07	03 Bond Program	0	0	0	0	13,960	83,761	97,721	4th/08
Science Place I - HVAC and Cooling Tower Replacement	Major Maintenance	Citywide	Capital Construction	150,000	0	150,000	0	0	0	150,000	1st/05
Science Place I - Roof Replacement	Major Maintenance	Citywide	Capital Construction	425,000	0	425,000	0	0	0	425,000	1st/05
Science Place I and II - Limestone Façade Repair	Major Maintenance	Citywide	General Capital Reserve	379,943	353,394	26,549	0	0	0	379,943	4th/03
Scyene Trail Site Improvement	Community Parks	04	03 Bond Program	0	0	0	0	7,298	0	7,298	4th/06
Service Center Replacements	Citywide Parks	Citywide	03 Bond Program	0	0	0	0	374,273	2,200,727	2,575,000	Various
Singing Hills Site Improvement	Community Parks	08	03 Bond Program	0	0	0	0	200,000	0	200,000	4th/07

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Site Acquisition	Land Acquisition	Citywide	98 Bond Program	1,163,921	457,633	706,288	0	0	0	1,163,921	N/A
St. Augustine Site Improvement	Community Parks	05	03 Bond Program	0	0	0	57,101	349,899	0	407,000	4th/07
St. Francis Site Development	Site Development	07	98 Bond Program	99,243	87,100	12,143	0	0	0	99,243	4th/05
Stephen J. Hay Master Plan	Neighborhood Park Facilities	14	03 Bond Program	14,191	0	14,191	0	0	0	14,191	N/A
Stevens Site Improvement	Community Parks	03	03 Bond Program	0	0	0	0	139,137	791,043	930,180	4th/08
Stormwater Quality Site Improvement	Citywide Parks	Citywide	03 Bond Program	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	25,000	0	25,000	N/A
Swiss Avenue Medians Site Improvement	Special Use Areas	14	03 Bond Program	14,550	0	14,550	0	30,603	0	45,153	4th/07
T&P Depot (Elm/Lamar) Development Match	Special Use Areas	14	03 Bond Program	0	0	0	0	50,000	0	50,000	N/A
T. G. Terry Site Improvement	Neighborhood Park Facilities	07	03 Bond Program	0	0	0	0	60,409	362,460	422,869	4th/08
Tama Site Improvement	Neighborhood Park Facilities	04	03 Bond Program	24,647	12,106	12,541	152,445	7,298	0	184,390	4th/06
Teagarden Place Site Improvement	Neighborhood Park Facilities	08	03 Bond Program	24,250	22,989	1,261	162,869	0	0	187,119	4th/06
Tenison West Golf Course	Major Park Facilities	Citywide	Certificates of Obligation	4,647,586	4,647,586	0	0	0	0	4,647,586	1st/01
Tension Park - Memorial Gate Restoration	Site Development	Citywide	98 Bond Program	148,522	138,138	10,384	0	0	0	148,522	1st/01
Texas Discovery Gardens	Major Park Facilities	Citywide	03 Bond Program	668,500	0	668,500	0	0	0	668,500	3rd/05

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Thurgood Marshall Family Aquatic Center	Citywide Parks	Citywide	03 Bond Program	5,252,500	5,090,000	162,500	0	0	0	5,252,500	3rd/05
Thurgood Marshall Site Improvement	Community Parks	05	03 Bond Program	407,562	7,800	399,762	0	0	0	407,562	4th/05
Tietze Historic Rehabilitation	Community Parks	14	03 Bond Program	20,240	0	20,240	543,038	0	30,252	593,530	4th/08
Timberglen Recreation Center - Design and Construction	Neighborhood Park Facilities	Citywide	95 Bond Program	133,482	133,482	0	0	0	0	133,482	3rd/03
Timberglen Recreation Center - Design and Construction	Neighborhood Park Facilities	Citywide	98 Bond Program	2,382,090	2,039,945	342,145	0	0	0	2,382,090	3rd/03
Timberglen Recreation Center - Design and Construction	Neighborhood Park Facilities	Citywide	Donation	99,963	99,963	0	0	0	0	99,963	3rd/03
Timberglen Site Improvement	Community Parks	12	03 Bond Program	0	0	0	69,057	0	0	69,057	4th/06
Tipton South/Bernal Creek Site Improvement	Neighborhood Park Facilities	03	03 Bond Program	55,749	33,840	21,909	352,132	0	0	407,881	4th/06
Tommie M. Allen Erosion Control Study and Recreation Center Renovation	Erosion Control	Citywide	95 Bond Program	134,613	131,613	3,000	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	78,800	4th/06
Tommie M. Allen Recreation Center Interior Improvement	Community Parks	08	03 Bond Program	48,500	31,590	16,910	0	0	0	48,500	4th/05
Trail Development	Hike and Bike Trails	Citywide	Donation	117,830	0	117,830	30,093	0	0	147,923	Various
Trinity Park Development	Major Park Facilities	Citywide	85 Bond Program	649,349	632,683	16,666	163,301	0	0	812,650	TBD
Turner Plaza Site Improvement	Special Use Areas	01	03 Bond Program	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	354,049	99,310	254,739	0	0	0	354,049	Various

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Turtle Creek Hall State Pond	Erosion Control	14	Donation	80,000	0	80,000	0	0	0	80,000	TBD
Turtle Creek Parkway Site Improvement	Linear/Linkage Areas	14	03 Bond Program	0	0	0	0	352,495	0	352,495	4th/07
Twin Falls Park - Erosion Control	Erosion Control	05	98 Bond Program	28,125	0	28,125	0	0	0	28,125	TBD
Twin Lake / Turtle Creek Dredging	Erosion Control	Citywide	Capital Construction	1,171,000	1,085,223	85,777	0	0	0	1,171,000	1st/04
Twin Lakes Site Improvement	Neighborhood Park Facilities	12	03 Bond Program	15,166	0	15,166	0	0	0	15,166	4th/05
Umphress - Sprayground	Aquatic Facilities	04	95 Bond Program	31,895	31,895	0	0	0	0	31,895	4th/01
Umphress - Sprayground	Aquatic Facilities	04	98 Bond Program	392,517	374,540	17,977	0	0	0	392,517	4th/01
Umphress Site Development	Site Development	04	98 Bond Program	104,034	103,898	136	0	0	0	104,034	4th/03
Umphress Site Improvement	Community Parks	04	03 Bond Program	0	0	0	0	50,132	257,001	307,133	4th/08
Valley View Site Improvement	Community Parks	11	03 Bond Program	478,752	0	478,752	335,883	0	0	814,635	4th/06
Veterans Site Improvement	Neighborhood Park Facilities	05	03 Bond Program	0	0	0	45,603	0	0	45,603	4th/06
Walnut Hill Site Improvement	Community Parks	13	03 Bond Program	24,036	11,089	12,947	148,688	0	0	172,724	4th/06
Webb Chapel Site Improvement	Community Parks	13	03 Bond Program	0	0	0	0	34,567	163,615	198,182	4th/08
Westhaven Park Site Improvement	Community Parks	01	03 Bond Program	157,983	13,590	144,393	0	0	0	157,983	4th/05
Westmoreland Site Improvement	Neighborhood Park Facilities	01	03 Bond Program	24,647	0	24,647	152,445	0	0	177,092	4th/06

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Westmount Master Plan	Neighborhood Park Facilities	03	03 Bond Program	24,250	0	24,250	0	0	0	24,250	N/A
Wheatland Master Plan	Community Parks	05	03 Bond Program	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	75,000	0	75,000	N/A
White Rock Creek Greenbelt Trail Improvements	Linear/Linkage Areas	Citywide	03 Bond Program	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	1,706,045	1,692,040	14,005	0	0	0	1,706,045	Varios
White Rock Lake - Tee Pee Hill	Major Park Facilities	Citywide	98 Bond Program	114,794	114,794	0	0	0	0	114,794	1st/03
White Rock Lake Site Improvement	Regional Parks	Citywide	03 Bond Program	653,947	0	653,947	0	0	0	653,947	4th/06
White Rock Lake Trail Improvement	Metropolitan Parks	Citywide	03 Bond Program	145,500	137,906	7,594	260,000	1,050,000	0	1,455,500	Various
White Rock Trail - Extension (Design Only)	Site Development	Citywide	98 Bond Program	39,250	0	39,250	0	0	0	39,250	TBD
White Rock Valley Site Improvement	Neighborhood Park Facilities	10	03 Bond Program	0	0	0	0	72,446	0	72,446	4th/07
William B. Dean Site Improvements	Special Use Areas	14	03 Bond Program	35,000	5,000	30,000	0	118,862	0	153,862	Various
Willie Mae Butler Site Improvement	Community Parks	07	03 Bond Program	0	0	0	0	0	89,816	89,816	4th/08
Winfrey Point - Renovation Phase II	Neighborhood Park Facilities	Citywide	98 Bond Program	375,380	373,961	1,419	0	0	0	375,380	3rd/03
Wonderview Site Improvement	Neighborhood Park Facilities	07	03 Bond Program	0	0	0	0	0	23,453	23,453	4th/05
Woodland Springs Site Improvement	Neighborhood Park Facilities	08	03 Bond Program	0	0	0	0	72,445	0	72,445	4th/07

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Wynnewood Master Plan	Neighborhood Park Facilities	03	03 Bond Program	0	0	0	0	25,000	0	25,000	N/A
<b>Total Park and Recreation Capital Improvements</b>				95,034,761	64,693,304	30,341,457	26,342,495	25,045,530	24,142,981	170,565,767	