



Dallas Park & Recreation

2024 BOND PROGRAM PARK AND RECREATION DEPARTMENT BOND UPDATE

Parks, Trails and the Environment Committee
September 5, 2023

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Assistant Director

Purpose/Action Items

- How we got here
- Methodology utilized for Director's 2024 Recommended Bond Program Project Priorities
- Review \$399M Funding Scenario
- Review \$450M Funding Scenario
- Review \$500M Funding Scenario
- Obtain consensus on Prioritized Lists per Category – Action Item
- Next Steps

How we got here

- Needs Inventory
 - Nearly 3000 entries
 - Over \$2 billion in identified Needs
- 2024 Bond Program Scoring Criteria
 - Approved by Planning and Design Committee February 9, 2023
 - Approved by Full Park and Recreation Board February 23, 2023
- \$610.2M Program Presented to Park Board April 20, 2023
 - Additional dollars/categories were requested to be added for Master Plans, Natatorium/Indoor Pools, and Specialty Parks
- \$712.2M Program was presented to the Park Board with scored project lists June 1, 2023
- \$719.7M Program presented to the Park Board with scored project lists June 8, 2023 (Agency Matches Category added)
 - Funding Amounts developed for a \$450M scenario

How we got here, Continued

- \$450.0M Program presented to the Park Board with scored project lists June 15, 2023
- \$200.0M, \$300.0M and \$400.0M funding scenarios presented to the Park Board July 20, 2023
 - Given Direction to develop a program for a \$350.0M funding scenario
- \$350.0M funding scenario presented to the Park Board August 3, 2023 with Park Board Member “Top 10” lists included
- \$350.0M funding scenario presented to the Park Board August 10, 2023 with the Director’s recommendations
- Prioritized Lists for \$399M funding scenario approved by Park and Recreation Board August 17, 2023
- Prioritized Lists for \$399M funding scenario approved by Park and Trails Subcommittee August 22, 2023

Methodology

- Scoring Matrix (out of 100 points)
- Council and Park Board Member Feedback from Constituents
- Staff Input
- Common Sense

2024 Technical Scoring Criteria

Technical Criteria Park Projects	Weighted Score up to 50 of 100	Weighted Percent Up to 50%	Technical Criteria Definition
Leverage/ Funding Match	5	5.00%	Project will leverage funds from other sources such as grants, matches, or donations from other agencies or private entities.
Revenue Generation	3	3.00%	Project will generate revenue for the city
Economic Stimulant	3	3.00%	Project affects adjacent property values, stimulates other development
Safety/Code/Human Health	10	10.00%	Project will address safety concerns or resolves codes and regulatory violations, hazardous conditions
Impact on O&M Costs & Energy Use	8	8.00%	Project will have an impact on operating and maintenance costs
Existing Master Plan	4	4.00%	Project has an approved master plan(s)
Prior Phase Complete	4	4.00%	Project is a subsequent phase of another project or initiative that is already complete. Example, trail connection
End of Service Life	7	7.00%	Project will replace a facility that has a long history of service tickets/ requests and/or per Manufacturer's recommended end of service life
Meet Level of Service Gap	6	6.00%	Project will improve adopted level of service standards per 2016 Comprehensive Plan Update. Pg. 83
Total Maximum Technical Score	50	50.00%	The technical criteria is used to help prioritize projects within the same category only. (Parks, Trails, Site Development, Playgrounds, Aquatics, Service Centers, Recreation Centers, Amenities, Land Acquisition, etc.)

City Council / Park Board Criteria

Council/Park Board Criteria	Weighted Score up to 25 of 100	Weighted Percent up to 25%	Council/Park Board Criteria Definition
A1. Park Board / City Council Priority	15	15.00%	Project is determined by Park Board and/or Council member to be a priority in the district
A2. Community Input	10	10.00%	Project is determined by the community and/or a friends' group to be a neighborhood priority in the district. Project has support from a local friends' group, partnership organization, or the community expressed support during community input, bond meetings, or through request to the Park Board Member or Parks Department.
Total Optional Criteria	25	25.00%	Optional Criteria Based on Council and Citizen Driven Priorities

Equity Criteria

Equity Criteria	Weighted Score up to 25 of 100	Weighted Percent up to 25%	Equity Criteria Definition
Social Vulnerability	10	10.00%	<u>Social Vulnerability Index</u> : CDC SVI uses U.S. Census data to determine the social vulnerability of every census tract. Census tracts are subdivisions of counties for which the Census collects statistical data. CDC SVI ranks each tract on 15 social factors, including poverty, lack of vehicle access, and crowded housing, and groups them into four related themes: Socioeconomic Status, Household Composition, Race/Ethnicity/Language, Housing/Transportation.
Park Access	10	10.00%	<i>Project falls within a Park Access Gap – Project is in an area of the city that serves a population currently lacking a park within a 10-minute walk (1/2 Mile). Does take into account physical barriers within the 10-minutes walk.</i>
Park Investment	5	5.00%	<i>Parks lacking recent investment (10-15+ years); includes unprogrammed parks. Includes investment per evaluation category.</i>
Total Equity Score	25	25.00%	

Director's Recommended Dollar Distribution

- ADA Compliance – \$1.0M
- Agency Matches – \$27.0M
- Aquatics – \$20.0M
- Athletic Field Development – \$10.0M
- Athletic Field Lighting – \$3.0M
- Erosion Control – \$2.0M
- Golf Center Improvements – \$10.0M
- Land Acquisition – \$30.0M
- Master Plans – \$1.0M
- Multi-Departmental Projects – \$17.0M
- Partnership Matches (Small) – \$2.0M
- Partnership Matches (Large) – \$82.5M
- Discretionary Fund Projects - \$34.5M
- Pedestrian Bridge Replacement – \$1.5M

Director's Recommended Dollar Distribution, Cont.

- Playgrounds – \$14.225M
 - Racquet Sports Complex – \$15.0M
 - Recreation Centers – \$80.0M (New, Expansion, Replacement, Major Renovation)
 - Recreation Centers - \$12.1M (Renovation)
 - Service Centers – \$6.0M
 - Site Development – \$15.0M
 - Specialty Parks – \$2.5M
 - Spraygrounds – \$1.5M
 - System Wide Security Lighting – \$2.0M
 - Tennis Center Improvements – \$1.0M
 - Trail Improvements - \$9.0M

 - Total Requested = \$399,835,000
 - Total Available = \$398,000,000
-

ADA Compliance

\$1.0M

**Total funding amount per category
proposed.**

Priority Agency Matches

\$27.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
White Rock Lake	Dredging , lake Total Project Cost \$80M, COD 20M, Corps 60M	CW	9	\$20,000,000	25	25	2	52
City Wide	DISD/Cool Schools (up to 20 sites); DISD Athletic fields, UNT Dallas athletic complex, DWU/Greening Czar parks, Dallas College (Cool School-like agreement), etc.	CW	CW	\$7,000,000	9	15	15	39
Funding Recommendation				\$27,000,000				

Aquatics

20.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Grauwylers	Community Pool End of Service Life Replacement -addition of pool building with family restrooms/shower, water fountain, IT closet , pool office/guard area, and A/C	CW	2	\$5,000,000	31	25	7	63
Tommie M. Allen	Community Pool End of Service Life Replacement -addition of pool building with family restrooms/shower, water fountain, IT closet , pool office/guard area, and A/C Installation of crossing feature	CW	8	\$5,000,000	31	15	9	55
Pleasant Oaks	Community Pool End of Service Life Replacement -addition of pool building with family restrooms/shower, water fountain, IT closet , pool office/guard area, and A/C	CW	5	\$5,000,000	31	15	8	54
Jaycee Zaragoza	Community Pool End of Service Life Replacement -addition of pool building with family restrooms/shower, water fountain, IT closet , pool office/guard area, and A/C	CW	6	\$5,000,000	31	15	6	52
Funding	Recommendation			\$20,000,000				

Aquatics

20.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Funding	Recommendation				\$20,000,000			
Benito Juarez	New Neighborhood Aquatic Center	CW	6	\$5,000,000				
Bonnie View	Repurpose pool	CW	4	\$5,000,000				
Everglade	Community Pool End of Service Life Replacement	CW	7	\$5,000,000				
Glendale*	Community Pool End of Service Life Replacement	CW	4	\$5,000,000				
Martin Weiss	Community Pool End of Service Life Replacement	CW	1	\$5,000,000				
Walnut Hill	Repurpose pool	CW	13	\$5,000,000				
Total				\$50,000,000				

*New sprayground proposed instead of pool replacement. See Sprayground Upgrades, slide 39

Athletic Field Development & Improvement **\$10.0M**

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Campbell Green	Athletic Field Rehabilitation – General Grading, backfilling and re-establish sod with irrigation; fields need drainage attention	CW	10	\$500,000	12	0	1	13
Taylor Fields	Athletic Field Development New	CW	2	\$3,000,000	12	15	11	38
Samuel Garland Soccer Fields	Athletic Field Redevelopment	CW	9	\$500,000				
Hulcy Complex	Athletic Field Redevelopment	CW	8	\$500,000				
Kiest	Softball – re-orient remaining fields into 4-plex (includes restroom and concession bldg.)	CW	1	\$500,000	11	0	5	16
Crawford	Athletic Field Maintenance and Development	CW	5	\$500,000				
Wheatland	Develop football complex - new. Include parking, lighting, pavilion, and restrooms	CW	8	\$1,000,000	11	15	6	32
Joey Georgusis	4 Athletic Fields and Parking	CW	1	\$3,000,000				

Athletic Field Development & Improvement

\$10.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
MoneyGram	Parking improvements	CW	6	\$500,000				
Funding Recommendation				\$10,000,000				

Athletic Field Lighting

\$3.00M

Total funding amount per category proposed. Priority determined by consultant evaluation

Erosion Control

\$2.0M

**Total funding amount per category
proposed**

Golf Center Improvements

\$10.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Rosemeade	Youth Golf - Par 3, 6- or 9-hole course	CW	12	\$4,750,000	12	25	9	46
Cedar Crest Golf Course	Pavilion renovation / restoration	CW	4	\$500,000	19	15	8	42
Stevens Golf Course	Stevens Park Golf Course Pro Shop renovation, restroom expansion, kitchen expansion, dining area improvements	CW	1	\$4,750,000	11	25	4	40
Funding	Recommendation				\$10,000,000			

Land Acquisition

\$30.00M

**Total funding amount per category
proposed**

Master Plan

\$1.00M

**Total funding amount per category
proposed**

Multi-Departmental Shared Use Facilities

\$17.00M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Forest /Audelia	Phase II Development – Indoor Facility	CW	10	\$15,000,000	38	25	24	87
12000 Greenville Avenue	DWU/PKR Multi-Use Facility- Pickleball Courts	CW	10	\$2,000,000	12	15	15	42
Funding	Recommendation			\$17,000,000				
Martin Luther King, Jr.	City Facilities and Park- Couple with Facilities Proposition - Full Campus Renovation	CW	7	\$15,000,000	26	25	9	60
Total				\$32,000,000				

Small Partnership Match

\$2.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Citywide	Community Partnership Match Funding	CW	CW	\$2,000,000	-	-	-	-

**HOA/NAs to apply for match funding in future. Scoring removed as it would depend on TBD project scopes.*

Large Partnership Match

\$82.5M

Project Location	Funding Partner	Recommended Funding Amount	Bond Amount Requested	Match Amount Committed	Constructed In	PBM Ranking
Dallas Zoo	Dallas Zoo Management, Inc.	\$30,000,000	\$30,000,000	\$70,000,000	4	1
Fair Park	Fair Park First	\$5,000,000	\$25,000,000	\$25,000,000	7	2
Southern Gateway	Southern Gateway Public Green Foundation	\$15,000,000	\$25,000,000	\$72,000,000	4	3
Trinity River Audubon Center	Trinity River Audubon/National Audubon Society	\$2,500,000	\$4,500,000	\$1,000,000	8	4
Dallas Arboretum	Dallas Arboretum and Botanical Society	\$5,000,000	\$8,500,000	\$8,500,000	9	5
Five Mile Creek Greenbelt	Trust for Public Land	\$7,000,000	\$10,000,000	\$60,000,000	3, 4	6
Dallas Water Commons	The Dallas Wetlands Foundation	\$5,000,000	\$10,000,000	\$35,000,000	4	7
Klyde Warren Park	Woodall Rodgers Park Foundation	\$7,000,000	\$10,000,000	\$80,000,000	14	8
Turtle Creek Park/Parkway	Turtle Creek Conservancy	\$2,000,000	\$3,000,000	\$3,000,000	14	9
Katy Trail	Friends of Katy Trail	\$1,000,000	\$1,200,000	\$1,200,000	2, 14	10
Parkdale Lake		\$3,000,000			7	N/A
Total Requests	-	\$82,500,000	\$127,200,000	\$355,700,000	-	-

Discretionary Fund Projects

\$34.5M / 14 CDs = \$2.5M per district

**Total funding amount per category
proposed**

Pedestrian Bridges \$1.50M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total	Staff Priority	
R.P. Brooks	Steel through truss and timber deck. 84'-0"L x 10'-0"W; Urgent Priority	CW	10	\$750,000	19	0	8	27	1	
Herndon	Steel through truss and timber deck. 46'-0"L x 4'-0"W <ol style="list-style-type: none">1. West abutment has heavy honeycombing and scour.2. Scour and erosion under wingwalls and drainage channels.3. Shallow wingwalls are broken off.; High Priority	CW	4	\$750,000	19	0	15	34	3	
Funding	Recommendation	\$1,500,000								
Glendale	2 span timber girder and timber deck bridge. 27'-0"L x 10'-0" W Both abutments eroded severely; High Priority	CW	4	\$750,000	27	0	7	34	2	
Fair Oaks	Single Pipe Concrete Culvert 50'-0" L x 12'-0" W; High Priority	CW	10	\$750,000	19	0	10	29	4	
Samuell East (Farm)	Steel through truss with timber girder and plywood deck. 45'-6"L x 4'-0"W; High Priority	CW	CW	\$750,000	19	0	10	29	5	
Fireside	Two Span Steel Through Truss with Concrete Deck 121'-8" L x 4'-8"W; High Priority	CW	8	\$750,000	19	0	8	27	6	
Total				\$4,500,000						

Playgrounds \$14.225M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Herndon	Replacement/Shade Structure/PIP	CW	4	\$200,000	25	25	15	65
Bachman Lake	End of Service Life 3/1/2020-- Replace the very heavily used playground next to the Bachman Lake Pavilion	CW	6	\$750,000	29	25	7	61
Kiowa Parkway	End of Service Life 1/1/2018	CW	11	\$300,000	25	25	8	58
Cochran	End of Service Life 2/1/2022 / Playground Replacement/Shade Structure/PIP	CW	14	\$300,000	25	25	6	56
Cotillion	End of Service Life 2/1/2016	CW	9	\$300,000	25	0	8	33
Bel-Aire	Aging play equipment replacement	CW	9	\$200,000				
Casa View	Aging play equipment replacement	CW	9	\$200,000	21	15	9	45
Mildred L. Dunn	Shade Structure/PIP	CW	7	\$150,000	25	0	14	39
Gateway	End of Service Life 12/1/2018; Include shade structure over playground and chess tables	CW	5	\$300,000	25	15	13	53
Peary	End of Service Life 2/1/2016; relocate and replace on site	CW	7	\$300,000	25	0	14	39

Playgrounds \$14.225M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
South Central	Playground Expansion	CW	7	\$200,000	25	0	8	33
Stevens Park	Playground Replacement, Landscape structures end of service life 12/1/16	CW	1	\$300,000	8	25	9	42
Emerald Lake	Aging play equipment replacement	CW	3	\$300,000				
Mountain Valley	End of Service Life 2/1/2016; ADA design is desired at this location	CW	3	\$300,000	25	0	13	38
Helen C. Emory	Replacing Burned Equipment	CW	6	\$75,000	25	0	11	36
Ledbetter Eagle Ford	Replacing Missing Equipment	CW	6	\$150,000	25	0	11	36
Pointer	New playground	CW	6	\$300,000	8	15	15	38
Frankford	New playground, end of Service Life 2/1/2016	CW	12	\$300,000	25	15	9	49
Walnut Hill Park	Aging play equipment replacement	CW	13	\$300,000				

Playgrounds \$14.225M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Cottonwood	End of Service Life 2/1/2016	CW	11	\$300,000	25	25	15	65
Sleepy Hollow	End of Service Life 3/1/2016; Trust for Public Land Replaced existing climbing equipment. Additional play amenities may be desired by neighbors.	CW	2	\$300,000	29	15	15	59
Timberglen	Replace the existing playground with a small all-inclusive playground. End of Service Life 2/1/2016	CW	12	\$300,000	25	25	4	54
Overlake	End of Service Life 3/1/2017	CW	6	\$300,000	25	15	14	54
Everglade	Replace the existing playground with a large all-inclusive playground. End of Service Life 2/1/2016	CW	7	\$750,000	30	15	8	53
Nash Davis	Replace existing playground with a small all-inclusive playground and include poured in place, and shade structure. End of Service Life 2/1/2016	CW	6	\$300,000	29	15	9	53
Tietze	Playground - barrier free, poured in place foundation, shade, advanced barrier free park design	CW	14	\$300,000	25	25	0	50
Barry H. Barker	End of Service Life 4/1/2014	CW	12	\$300,000	25	15	8	48

Playgrounds \$14.225M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Bent Tree Meadow	Existing Playground from 1980s Full playground replacement required including pour in place surface, shade structure, and lighting.	CW	12	\$300,000	14	15	7	36
Crestline	End of Service Life 3/1/2017	CW	13	\$300,000	25	15	6	46
White Rock Lake	End of Service Life 2/1/2016; 01-Plgrd-WRL Park 2-Winsted	CW	9	\$300,000	25	15	2	42
William Blair Jr.	End of Service Life 2/1/2016	CW	7	\$300,000	25	0	15	40
Arlington	End of Service Life 2/1/2016 - Playground Replacement	CW	2	\$300,000	29	0	10	39
Forest	Playground - Replacement End of Service Life 2/1/2016	CW	7	\$300,000	25	0	14	39
Cole	End of Service Life/Replacement Playground with PIP	CW	14	\$300,000	25	0	12	37
Arden Terrace	End of Service Life 3/1/2017	CW	8	\$300,000	25	0	12	37
Maria Luna	End of Service Life 12/1/2017	CW	2	\$300,000	25	0	12	37

Playgrounds **\$14.225**

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Cummings	End of Service Life 2/1/2016	CW	4	\$300,000	25	0	10	35
Orbiter	New Playground	CW	10	\$300,000	9	25	11	45
Pagewood	Pagewood Park - North End Playground	CW	11	\$300,000	8	25	8	41
Preston_Hollow	New all abilities playground	CW	13	\$300,000	25	15	9	49
West Trinity Heights	Playground - new	CW	4	\$300,000	8	10	14	32
Willis Winters	End of Service Life	CW	14	300,000	25	25	9	59
Campbell Green	Large All Inclusive Playground Replacement – End of Service Life	CW	12	\$750,000	25	25	1	51
Apache	New Playground	CW	5	\$300,000	9	15	7	31
Kiest	End of Service Life	CW	4	\$750,000	25	0	5	30
Funding Recommendation				\$14,225,000				

Racquet Sports

\$15.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Fretz Tennis Center	Addition of indoor racquet sports facilities to existing centers	CW	11	\$5,000,000				
Samuel Grand Tennis Center	Addition of indoor racquet sports facilities to existing centers	CW	2	\$5,000,000				
Kiest Tennis Center	Addition of indoor racquet sports facilities to existing centers	CW	4	\$5,000,000				
Funding Recommendation				\$15,000,000				

Recreation Centers

(New, Expansion, Major Renovation, Replacement) **\$80.0M**

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Exall (Replacement)	Demo existing end of service life, New Recreation Center and Splash Pad, include Senior Center, design and construction	CW	14	\$20,000,000	37	25	4	66
Martin Weiss (Expansion)	Recreation Center - gym/multi-purpose/entry addition - new	CW	1	\$9,000,000	12	15	12	39
Campbell Green (Expansion, No natatorium)	Expansion	CW	12	\$6,000,000	29	25	1	55
Pike (Major Renovation)	Santos Rodriguez Community Center - Historic Structural improvements, elevator to parking level, plumbing, electrical, HVAC, water damage, parking lot relocation	CW	2	\$5,000,000	30	15	1	46
White Rock Hills (New)	New recreation center next to the property adjacent to White Rock Hills Park, located at 2229 Highland Rd, Dallas, TX 75228.	CW	2	\$20,000,000	12	25	3	40
Buckner-Forney	New Recreation / Complex Development	CW	7	\$20,000,000	9	25	10	44
Funding Recommendation				\$80,000,000				

Recreation Centers

(New, Expansion, Major Renovation, Replacement) **\$80.0M**

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Funding Recommendation				\$80,000,000				
Marcus	Replace Center	CW	13	\$20,000,000	12	25	14	51
Reverchon	Replace Center	CW	2/14	\$20,000,000	29	15	2	46
Eloise Lundy	Recreation Center - Addition and renovate existing interior	CW	4	\$16,000,000	30	15	15	60
Ridgewood	Ridgewood/Belcher - Replace Center	CW	9	\$20,000,000	30	25	2	57
Campbell Green (Expansion w-natorium)	Major Renovation	CW	12	\$15,000,000	29	25	1	55
Willie Mae Butler	Larry Johnson - Major Renovation and Upgrades	CW	7	\$8,000,000	30	15	10	55
Pemberton Hill	Janie C. Turner - Major Renovation, Addition and Upgrades	CW	8	\$15,000,000	30	15	9	54
Grauwylar	Major Renovation and Upgrades	CW	2	\$20,000,000	30	15	7	52
Anita Martinez	Anita Martinez - Major Renovation	CW	6	\$10,000,000	27	15	8	50
Timberglen	Relocate playground by the sprayground, new bathrooms, roof replacement, add activity center and teen tech center (another wing)	CW	12	\$16,000,000	12	25	4	41
Park in the Woods	Major Renovation, Addition and Upgrades	CW	3	\$15,000,000	12	15	4	31
Arcadia	Replace Center	CW	6	\$20,000,000	29	0	9	38

Recreation Centers

(New, Expansion, Major Renovation, Replacement) **\$100.0M**

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Churchill	Major Renovation, Addition and Upgrades	CW	11	\$15,000,000	30	0	3	33
Kiest	Replace Center with new 'high-tech' center	CW	4	\$20,000,000	12	15	5	32
Jaycee Zaragoza	Major Renovation, Addition and Upgrades	CW	6	\$15,000,000	30	0	6	36
Arcadia	Replace Center	CW	6	\$20,000,000	29	0	9	38
Vickery Meadow	New Recreation Center	CW	13	\$20,000,000	30	0	10	40
Kleberg Rylie	Major Renovation, Addition and Upgrades	CW	8	\$15,000,000	30	0	9	39
Tommie M. Allen	Major Renovation, Addition and Upgrades	CW	8	\$15,000,000	31	0	9	40
Singing Hills Annex	Recreation center - Ph 2A.double gym and plaza	CW	8	\$12,000,000	15	15	12	42
Total				\$422,000,000				

Recreation Centers (Renovation)

\$12.11M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Kiest	Interior Upgrades, MEP, Fire Protection	CW	4	\$1,873,306				
Campbell Green	Interior Upgrades, MEP, Fire Protection, Communication, Security	CW	12	\$1,564,018				
Eloise Lundy	Interior Upgrades, MEP, Fire Protection	CW	4	\$1,360,431				
Reverchon	Interior Upgrades, MEP, Fire Protection	CW	2	\$1,296,086				
J.C. Phelps	Interior Upgrades, MEP, Fire Protection	CW	4	\$1,154,555				
K.B. Polk	Interior Upgrades, MEP, Fire Protection, Communication, Security	CW	2	\$1,112,792				
Arlington	MEP, Fire Protection	CW	2	\$1,089,065				
Marcus	Interior Upgrades, MEP, Fire Protection	CW	13	\$1,031,822				
Tommie M. Allen	Interior Upgrades, MEP, Fire Protection	CW	8	\$862,084				
Arcadia	MEP, Fire Protection, Communication, Security, Interior Upgrades	CW	3	\$768,670				
Funding Recommendation				\$12,112,829				

Service Centers

\$6.00M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
D2 Service Center	New Service Center	CW	CW	\$5,000,000				
Paul Dyer	Complete Second Floor	CW	10	\$1,000,000	14	15	14	43
Funding Recommendation				\$6,000,000				

Site Development

\$15.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Glendale	Phase I and Phase II Completion	CW	3, 4	\$7,000,000				
Crawford	Phase II Completion	CW	5	\$7,000,000				
Samuell Grand	Internal Bicycle and Pedestrian Circulation	CW	2	\$1,000,000				
Funding	Recommendation			\$15,000,000				
Cadillac Heights	Phase II Completion	CW	4	\$7,000,000				
Martyr's Park	Memorial Park Phase II Expansion	CW	2	\$2,500,000				
Santos Rodriguez	Phase II Expansion	CW	2	\$2,500,000				

Specialty Parks

\$2.50M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Westmoreland	New Skatepark , private match	CW	1	\$1,000,000	12	25	7	44
Lakeland Hills	New Skatepark	CW	7	1,000,000				
Glencoe	Skatepark with lights	CW	14	\$500,000	12	15	1	28
Funding Recommendation				\$2,500,000				

Sprayground Upgrades

\$1.5M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Campbell Green	Sprayground - Upgrades	CW	12	\$250,000				
Ferguson	Sprayground - Upgrades	CW	7	\$250,000				
Mildred Dunn	Sprayground – Upgrades	CW	7	\$250,000				
Pemberton Hill	Sprayground – Upgrades	CW	8	\$250,000	25	15	9	49
Umphress	Sprayground - Upgrades	CW	5	\$250,000				
Willie Mae Butler	Sprayground - Upgrades	CW	7	\$250,000				
Funding Recommendation				\$1,500,000				

Sprayground Upgrades

\$1.5M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Funding Recommendation				\$1,500,000				
Glendale	New sprayground	CW	4	\$3,000,000				
Fair Oaks	New sprayground	CW	13	\$2,000,000	9	15	10	34
District 11	New sprayground for District 11 Location TBD	CW	11	\$1,500,000	9	15	5	29
District 5	New Sprayground for District 5, Location TBD	CW	5	\$1,500,000	9	15	5	29
Total				\$9,500,000				

System Wide Security Lighting

\$2.0M

**Total funding amount per category
proposed**

System Wide Tennis Center Improvements

\$1.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
Fretz	Renovate tennis pro shop, restroom and lighting	CW	11	\$250,000	26	15	8	49
Kiest Park	Pro Shop Replacement	CW	4	\$750,000				
Funding	Recommendation			\$1,000,000				

System Wide Trail Improvements

\$9.0M

Project Location	Description	Funded In	Constructed In	Cost Estimate	Total Technical Score	Total CM/PB Score	Total Equity Score	Grand Total
White Rock Creek Trail	Walnut Hill (Lake Highlands Trail Connection) to NW Hwy – Reconstruct and expand to 12 ft width include roadway underpasses with erosion control with new bridges	CW	10	\$8,000,000	28	25	1	54
Cotton Belt Trail	Trailhead development	CW	12	\$1,000,000	12	25	6	43
Funding	Recommendation	\$9,000,000						
McCree	Loop Trail	CW	10	\$100,000	12	25	4	41
Northaven Trail*	New trail connection from the Freda Stern trailhead to the Northaven Trail bridge over US 75	CW	11	\$1,000,000	12	25	1	38
Five Mile Creek Trail*	New trail from Westmoreland DART Station to Trinity Forest Trails	CW	3, 4, 8	\$7,000,000				

* Trail projects to pursue through internal and external partnerships



Dallas Park & Recreation

2024 BOND PROGRAM PARK AND RECREATION DEPARTMENT BOND UPDATE

Parks, Trails and the Environment Committee
September 5, 2023

Chris Turner-Noteware, P.E.
Assistant Director