

RECEIVED

2024 MAY 30 PM 3:58

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

*1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201*

Public Notice

2 4 0 5 4 5

POSTED CITY SECRETARY
DALLAS, TX



Parks, Trails, and the Environment Committee

June 3, 2024

9:00 AM

This City Council Parks, Trails and the Environment Committee meeting will be held by video conference and in the Council Chambers, 6th Floor at City Hall.

The public may attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person.

The Parks, Trails and the Environment Committee will be broadcast live on Spectrum Cable Channel 16 (English) and 95 (Spanish) and online at bit.ly/cityofdallastv.

The public may also listen to the meeting as an attendee at the following video conference link: <https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m9ee69320e845360dcc8b460fc75dfd93>

Call to Order

MINUTES

1. [24-1785](#) Approval of the May 6, 2024 Parks, Trails and Environment Committee Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- A. [24-1855](#) State Legislative Priorities
[Clifford Sparks, Manager - Legal, City Attorney's Office]
Attachments: [Memorandum](#)
[Memorandum](#)
[Memorandum](#)
- B. [24-1787](#) Parks and Recreation Department Budget Briefing
[John Jenkins, Director, Department of Parks and Recreation; Rachel Berry, Assistant Director, Department of Parks and Recreation]

Attachments: [Presentation](#)

BRIEFING MEMOS

- C. [24-1794](#) Smoking Ordinance Update
[Majed A. Al-Ghafry, Assistant City Manager, City Managers' Office]
Attachments: [Memorandum](#)
[Ordinance](#)
- D. [24-1788](#) CECAP Considerations for 2024 Bond Program
[Majed A. Al-Ghafry, Assistant City Manager, City Managers Office]

Attachments: [Memorandum](#)
[Resolution](#)

- E. [24-1793](#) Parks and Recreation Department Bond Implementation Plan
[Christina Turner-Noteware, Assistant Director, Parks and Recreation
Department]

Attachments: [Memorandum
Presentation](#)

- F. [24-1795](#) Environmental Commission Update
[Kathryn Bazan, Chair, Environmental Commission]

Attachments: [Memorandum](#)

ADJOURNMENT

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-1785

Item #: 1.

Approval of the May 6, 2024 Parks, Trails and Environment Committee Minutes

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

24-0016

PARK, TRAILS, AND THE ENVIRONMENT
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE
COUNCILMEMBER KATHY STEWART, PRESIDING

PRESENT: [7] Stewart, Moreno, *West, Arnold (**9:08 a.m.), *Narvaez, *Bazaldua,
Blackmon (**9:06 a.m.)

ABSENT: [0]

The meeting was called to order at 9:05 a.m. with a quorum of the committee present.

The meeting agenda, posted in accordance with Chapter 551, "OPEN MEETINGS," of the Texas Government Code, was presented.

After all business properly brought before the city council had been considered, the meeting adjourned at 10:40 a.m.

Chair

ATTEST:

City Secretary Staff

Date Approved

The agenda is attached to the minutes of this meeting as EXHIBIT A.

The actions taken on each matter considered by the committee are attached to the minutes of this meeting as EXHIBIT B.

The briefing materials for this meeting are filed with the City Secretary's Office as EXHIBIT C.

***Note: Members of the Committee participated in this meeting by video conference.**

**** Note: Indicates arrival time after meeting called to order/reconvened.**

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

EXHIBIT A

RECEIVED

2024 MAY - 2 PM 4: 46

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

*1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201*

Public Notice

2 4 0 4 5 5

POSTED CITY SECRETARY
DALLAS, TX



Parks, Trails, and the Environment Committee

May 6, 2024

9:00 AM

2023 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
HOUSING AND HOMELESSNESS SOLUTIONS Moreno (C), Mendelsohn (VC), Gracey, West, Willis	PARKS, TRAILS, AND THE ENVIRONMENT Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
PUBLIC SAFETY Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	QUALITY OF LIFE, ARTS, AND CULTURE Bazaldua (C), Resendez (VC), Blackmon, Gracey, Ridley, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY Schultz (C), Arnold (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Atkins (C), Mendelsohn, Moreno, *Ridley, *Stewart	AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, West	AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
AD HOC COMMITTEE ON PENSIONS Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

* Updated:2/22/24

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

General Information

The Dallas Council Committees regularly meet on Mondays beginning at 9:00 a.m. and 1:00 p.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council Committee agenda meetings are broadcast live on bit.ly/cityofdallastv and on Time Warner City Cable Channel 16.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Información General

Los Comités del Concejo de la Ciudad de Dallas se reúnen regularmente los lunes en la Cámara del consejo en el sexto piso del Ayuntamiento, 1500 Marilla, a partir de las 9:00 a.m. y la 1:00 p.m. Las reuniones de la agenda del Comité del Consejo se transmiten en vivo por la estación de bit.ly/cityofdallastv y por cablevisión en la estación *Time Warner City Cable* Canal 16.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistol oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

"Pursuant to Section 46.03, Penal Code (places weapons prohibited), a person may not carry a firearm or other weapon into any open meeting on this property."

"De conformidad con la Sección 46.03, Código Penal (coloca armas prohibidas), una persona no puede llevar un arma de fuego u otra arma a ninguna reunión abierta en esta propiedad."

This City Council Parks, Trails and the Environment Committee meeting will be held by video conference and in the Council Chambers, 6th Floor at City Hall.

The public may attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person.

The Parks, Trails and the Environment Committee will be broadcast live on Spectrum Cable Channel 16 (English) and 95 (Spanish) and online at [bit.ly/cityofdallas.tv](https://cityofdallas.tv).

The public may also listen to the meeting as an attendee at the following video conference link:
<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=mcd2cdee0ebcaccf28afe34f5775b496a>

Call to Order

MINUTES

1. [24-1494](#) Approval of the April 1, 2024 Parks, Trails and Environment Committee Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- A. [24-1495](#) 2024 Summer Aquatics Preview
[John Lawrence, Assistant Director, Parks and Recreation Department;
Juan Robles, Superintendent, Aquatics, Parks and Recreation Department]

Attachments: [Presentation](#)

- B. [24-1497](#) Landscape Equipment Transition Incentive Plan Update
[Carlos Evans, Director, Office of Environmental Quality and Sustainability;
Paul White II, Assistant Director, Office of Environmental Quality and Sustainability;
Freddie Ortiz, Environmental Coordinator II, Office of Environmental Quality and Sustainability]

Attachments: [Presentation](#)

- C. [24-1500](#) OEQS Department Budget Briefing
[Carlos Evans, Director, Office of Environmental Quality and Sustainability;
Sheila Delgado, Assistant Director, Office of Environmental Quality and Sustainability]

Attachments: [Presentation](#)

BRIEFING MEMOS

- D. [24-1498](#) Quarterly CECAP Update
 [Carlos Evans, Director, Office of Environmental Quality & Sustainability]

Attachments: [Memorandum](#)

- E. [24-1499](#) Environmental Commission Update
 [Kathryn Bazan, Chair, Environmental Commission]

ADJOURNMENT

EXECUTIVE SESSION NOTICE

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

Item 1: Approval of the April 1, 2024 Parks, Trails and Environment Committee Minutes

Councilmember Moreno moved to adopt the minutes as presented.

Motion seconded by Councilmember West and unanimously adopted. (Arnold, Blackmon absent when vote taken)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING ITEMS

Item A: 2024 Summer Aquatics Preview

The following individuals briefed the committee on the item:

- John Lawrence, Assistant Director, Parks and Recreation Department;
- Raul Robles, Superintendent- Aquatics, Parks and Recreation Department; and
- John Jenkins, Director, Parks and Recreation Department

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING ITEMS

Item B: Landscape Equipment Transition Incentive Plan Update

The following individuals briefed the committee on the item:

- Carlos Evans, Director, Office of Environmental Quality & Sustainability;
- Paul White II, Assistant Director, Office of Environmental Quality and Sustainability;
and
- Freddie Ortiz, Environmental Coordinator II, Office of Environmental Quality and Sustainability

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING ITEMS

Item C: OEQS Budget Briefing

The following individuals briefed the committee on the item:

- Jack Ireland, Chief Financial Officer, City Manager's Office;
- Carlos Evans, Director, Office of Environmental Quality and Sustainability; and
- Sheila Delgado, Assistant Director, Office of Environmental Quality and Sustainability

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

MAY 6, 2024

BRIEFING MEMOS

Item D: Quarterly CECAP Update

Item E: Environmental Commission Update

The committee discussed the items.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, MAY 6, 2024

EXHIBIT C



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-1855

Item #: A.

State Legislative Priorities
[Clifford Sparks, Manager - Legal, City Attorney's Office]

Memorandum



DATE December 15, 2023

CITY OF DALLAS

TO The Honorable Chair Mendelsohn, Carrie Rogers, and Linley Youderian

SUBJECT **Parks, Trails, & the Environment Committee Legislative Priorities**

On November 29th, Chair Mendelsohn sent out a memo requesting to hear what our legislative priorities are, respective to our individual committees, that we wish to be considered by the Ad Hoc Committee on Legislative Affairs. Our legislative priorities for the Parks, Trails, & the Environment committee are:

1. Pursue legislation similar to what is outlined in CECAP.
 - Quickly and significantly lower greenhouse gas emissions.
 - Expedite the phasing in of electric vehicles and charging stations.
 - Incentivize the adoption of electric lawn equipment.
 - Investigate ways to monetize methane gas levels.
 - Increase severe weather preparedness.
 - Implementation of policies to reduce the amount of clothing that ends up in landfills.
 - Increase public transportation.
2. Request funding at the state level for more open green space, and leverage relationships with organizations such as Texas Land Conservancy, for the management and conservation of said open green space in perpetuity.
3. Search for funding that can help add more trails.
4. Capture a portion of the short-term car rental tax for the park system.
5. Pursue the OEQS Parks, Trails, & the Environment priorities listed in the “2025 Legislative Priorities Submitted To-Date” PowerPoint.

There is a lot of important work ahead of us. I anticipate a strong partnership with our state and federal counterparts as we guide policy to move Dallas closer toward our environmental and recreational goals.

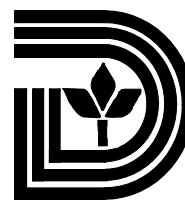
If you have any questions, please contact my office at 214-670-5958.

A handwritten signature in black ink, which appears to read 'Kathy Stewart'. The signature is fluid and cursive.

Kathy Stewart

Chair, Parks, Trails, & the Environment Committee

Memorandum



CITY OF DALLAS

DATE June 3, 2024

TO Cara Mendelsohn, Clifford Sparks, Tammy Palomino

SUBJECT **Parks, Trails, & the Environment Committee State Legislative Priorities**

On November 29th, 2023, Chair Mendelsohn sent out a memo requesting to hear what our legislative priorities are, respective to our individual committees, that we wish to be considered by the Ad Hoc Committee on Legislative Affairs. Our legislative priorities for the Parks, Trails, & the Environment committee are:

1. Pursue legislation similar to what is outlined in CECAP
 - Quickly and significantly lower greenhouse gas emissions.
 - Expedite the phasing in of electric vehicles and charging stations
 - State-wide incentives for solar and solar battery storage.
 - Incentivize the adoption of electric lawn equipment.
 - Investigate ways to monetize methane gas levels.
 - Increase severe weather preparedness.
 - Implementation of policies to reduce the amount of clothing and organic waste that ends up in landfills.
 - Encourage weatherization and utilities efficiencies.
 - Increase public transportation.
2. Request funding at the state level for more open green space, and leverage relationships with organizations such as Texas Land Conservancy, for the management and conservation of said open green space in perpetuity.
3. Search for funding that can help add more trails.
4. Capture a portion of the short-term car rental tax for the park system.

There is a lot of important work ahead of us. I anticipate a strong partnership with our state counterparts as we guide policy to move Dallas closer toward our environmental and recreational goals.

If you have any questions, please contact my office at 214-670-5958.

Kathy Stewart

Chair, Parks, Trails, & the Environment Committee

Memorandum



CITY OF DALLAS

DATE June 2, 2024

TO Cara Mendelsohn, Clifford Sparks, Tammy Palomino

SUBJECT **Parks, Trails, & the Environment Committee State Legislative Priorities**

On November 29th, 2023, Chair Mendelsohn sent out a memo requesting to hear what our legislative priorities are, respective to our individual committees, that we wish to be considered by the Ad Hoc Committee on Legislative Affairs. Our legislative priorities for the Parks, Trails, & the Environment committee are:

1. Pursue legislation similar to what is outlined in CECAP
 - Quickly and significantly lower greenhouse gas emissions.
 - Expedite the phasing in of electric vehicles and charging stations.
 - **Advocate for State-wide incentives for solar and solar battery storage.**
 - Incentivize the adoption of electric lawn equipment.
 - Investigate ways to monetize methane gas levels.
 - Increase severe weather preparedness.
 - Implementation of policies to reduce the amount of clothing **and organic waste** that ends up in landfills.
 - **Encourage weatherization and utilities efficiencies.**
 - Increase public transportation.
2. Request funding at the state level for more open green space, and leverage relationships with organizations such as Texas Land Conservancy, for the management and conservation of said open green space in perpetuity.
3. **Seek legislation that increases collaboration between the Texas Commission on Environmental Quality, local governments, and residents during permitting processes.**
4. Search for funding that can help add more trails.
5. Capture a portion of the short-term car rental tax for the park system.

There is a lot of important work ahead of us. I anticipate a strong partnership with our state counterparts as we guide policy to move Dallas closer toward our environmental and recreational goals.

If you have any questions, please contact my office at 214-670-5958.

Kathy Stewart

Chair, Parks, Trails, & the Environment Committee



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-1787

Item #: B.

Parks and Recreation Department Budget Briefing

[John Jenkins, Director, Department of Parks and Recreation; Rachel Berry, Assistant Director, Department of Parks and Recreation]



City of Dallas

Park & Recreation Department

**Parks, Trails & Environmental
June 3, 2024**

John Jenkins, Director
Rachael Berry, Assistant Director
Park & Recreation Department

Purpose



- Provide an overview of the Park and Recreation Department
- Highlight department program, services, and activities
- Provide Park and Recreation next steps for sustainability

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



Mission

- The Dallas Park And Recreation Department's mission is to champion lifelong recreation and serve as responsible stewards of the city's parks, trails, and open spaces.

Park Board priorities determine the Park and Recreation Department's long-term goals



Board Priorities
FY23-24



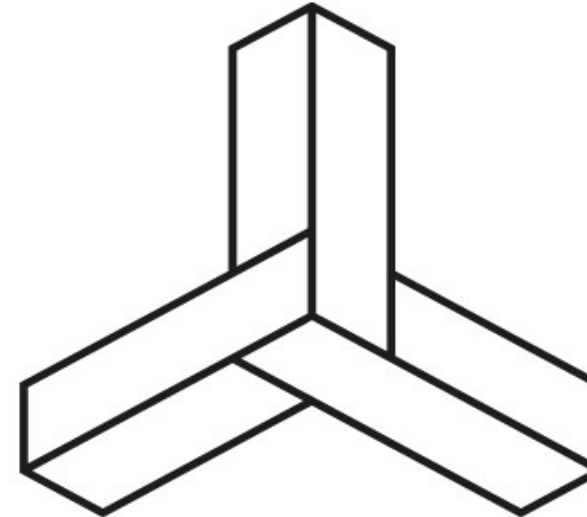
Communication

Marketing Plan
Community Engagement Plan
Staff-Board communication strategy



Long-Range Planning

Comprehensive Plan
Recreation Facility Masterplan
Trail Masterplan
Skate Park Masterplan
Dog Park Masterplan

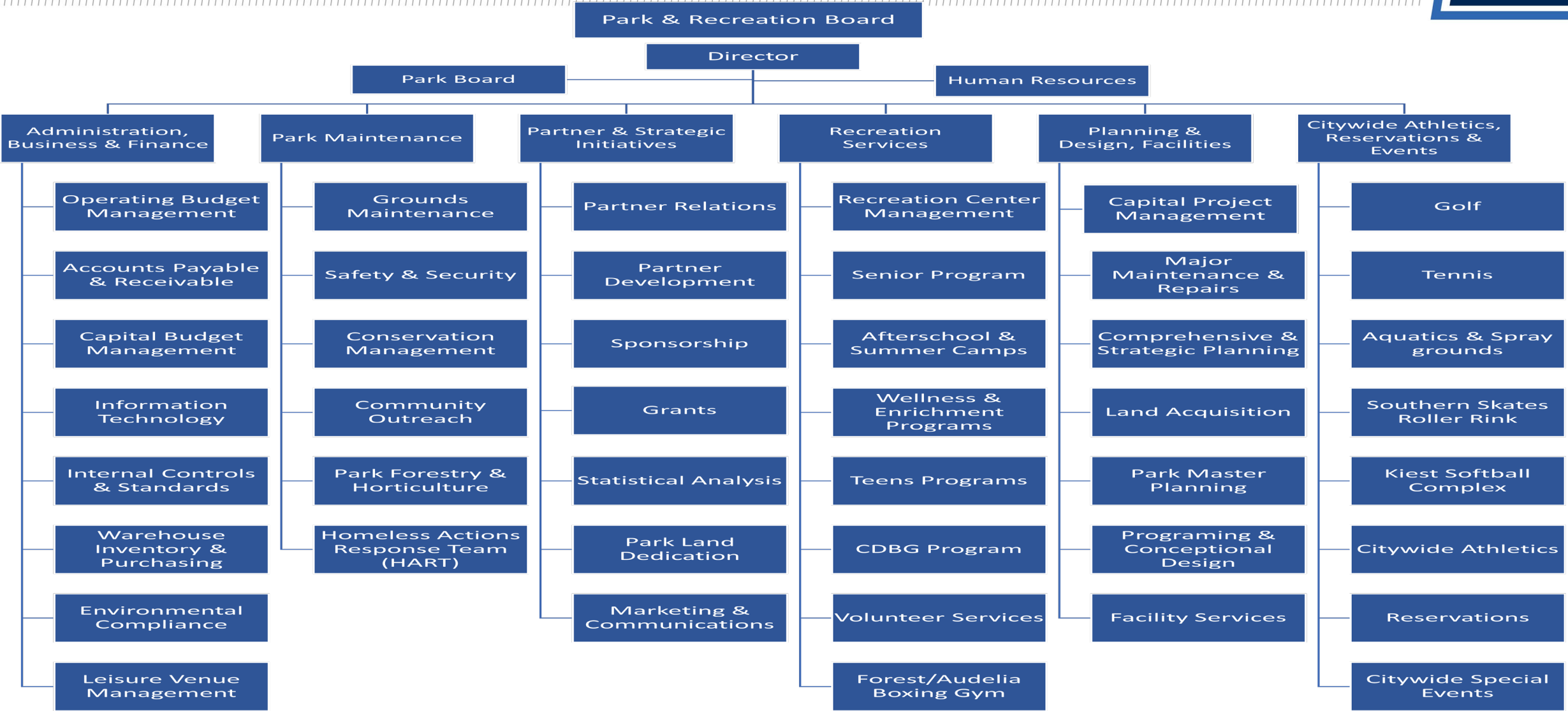


Sustainability

Non-Resident rates
Stipends/Management fees
Friends Group funding
Endowment options



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	120,076,933	121,843,477
Grant Funds	798,798	738,301*
Trust & Other Funds	8,504,224	5,148,949**
Total	128,641,654	127,730,727

- Increase funding in FY24-25 for the annual stipend to Fair Park First for inflationary costs associated with the maintenance of Fair Park **(400K)**. Increase funding for annual stipend to ALW Entertainment to address equity for the annual Grambling State University vs. Prairie View A&M University game held at Cotton Bowl Stadium **(350K)**.

*Community Development block Grant (CDBG) Out of School Time

**Budgets based on projected revenues. A portion of Fair Park utilities are now reimbursements and will not be reflected as revenue.



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Leisure Venue Management **Fair Park stipend increase and Grambling/Prairie View stipend	24,156,830	23,165,981	21,594,231	24,694,865**
Park Land Maintained ***Remove one-time funding for security cameras and lighting upgrades	45,786,039	48,823,967	51,779,661	48,131,721***
Planning, Design, Construction - EMS and Environmental Compliance ****Remove one-time funding for trail and park infrastructure	3,165,245	5,812,772	5,765,741	3,648,686****
Recreation Services	25,431,433	25,068,275	24,990,558	26,856,764
Citywide Athletic Reservations Events services (CAREs)	16,311,188	15,793,431	16,276,187	15,999,818
Partnerships and Strategic Initiatives	1,161,359	1,412,507	1,827,555	2,511,622
Total Service	116,012,094	120,076,933	122,236,933*	121,843,476

* Includes Mid-Year Appropriation of \$2.1M



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	51,548,234	54,496,710	55,993,478	57,832,439
Supplies - Materials	13,258,421	14,996,373	16,225,892	14,589,135
Contractual – Other Services	45,912,072	51,363,886	51,467,214	50,861,314
Capital Outlay	3,789,881	3,164,505	2,501,741	2,935,334
Reimbursements	(3,944,542)	(3,944,542)	(3,951,392)	(4,374,746)
Department Expense Total	114,508,607	120,076,933	122,236,933	121,843,476
Department Revenue Total	8,090,724	10,049,773	10,300,140	10,049,773

*April 2024 Forecast



Revenue Overview



Service	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Forecast*	FY 2024-25 Planned
Leisure Venue Management	1,616,534	1,899,655	0*	1,899,655
Recreation Services	608,756	1,210,958	1,509,306	705,450**
Citywide Athletics, Reservations, and Events services (CARE)	6,941,564	6,939,160	8,785,844***	7,444,668
Total Service	9,166,854	10,049,773	10,300,140	10,049,773

*Fair Park First utilities have become a reimbursement and Reservation revenues have moved to CARE. Revenue will be set to \$0 this upcoming budget development cycle.

**Forecast has been reduced due to increased free After School and Summer Offerings and some Youth Sports revenue moved to CARE.

***Forecast has been increased due to reservations and youth sports moving to CARE. These changes to revenue will be made in the upcoming budget development cycle.



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	1,559	1,525	(34)
• Full Time	790	782	(8)
• Part Time	212	210	(2)
• Seasonal	557	533	(24)
Grant, Trust, and Other Funds	192	192	0
Total	1,751	1,717	(34)



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	2,489,298	4,052,191	2,495,087	2,539,083
Percentage of residents within half mile of a park	73.0%	73.0%	74.0%	75.0%
Operating expenditures per acre of land managed or maintained	305	1,651*	317	302
Percentage decrease in park-related incidents/calls to DPD*	*New measure to be reported in FY24-25			10.0%
Percentage of planned park visits completed by Park Rangers (1,800 visits per month)	92.0%	95.0%	118%	93.0%
Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	3,269	2,300	4,121	4,374
Dollar value of volunteer hours for park system	6,259,730	4,017,600	6,269,882	6,572,717
Percent increase in youth athletic activities registration	68.7%	10.0%	115.0%	25.0%
Percentage increase in active/fitness program enrollment in target areas	53.8%	5.0%	0.0%**	5.0%

*Performance measure mis-reported

** Performance measure not updated





Summary of Services, Programs and Activities

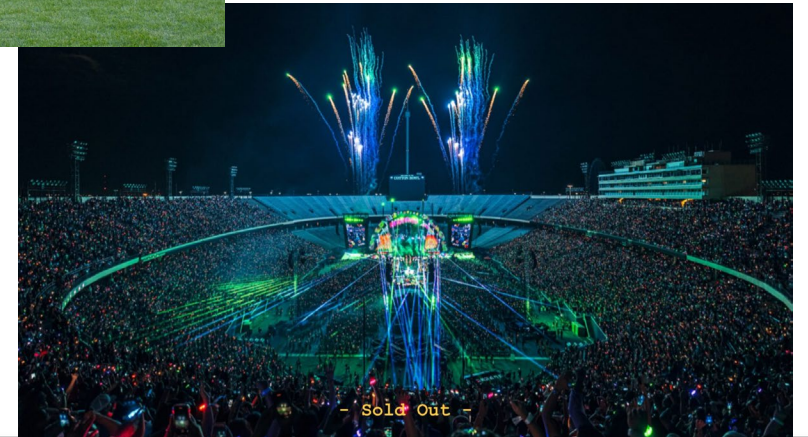
Summary of Services, Programs, and Activities



Leisure Venue Management:

Provides financial support, contract management and compliance for partners such as:

- Dallas Arboretum
- Cedar Ridge Preserves
- Trinity River Audubon Center
- Dallas Zoo
- MoneyGram Soccer Complex
- Fair Park



Summary of Services, Programs, and Activities



Citywide Athletics, Reservations, and Events Division(CARE)

includes the service areas of Aquatics, Golf, Tennis, Reservations, and Youth Sports. The division's mission is to provide quality and accessible leisure and sport services, programs, and reservable facilities; promoting wellbeing and enhancing quality of life.

- **Aquatics** – Bahama Beach, 10 Family aquatic centers, Bachman indoor, nine community pools and DISD partnership program
- **Golf and Tennis** – Six Golf Courses and Four Tennis Centers
- **Reservations** – Reservations and Event permits, Outdoor fee-based program permits, Kiest Softball complex, Southern Skates and temporary food and drink permits
- **Youth Sports** – Youth athletic programs via recreation centers and local school districts, core division offerings include baseball, basketball, flag football and soccer



Summary of Services, Programs, and Activities



Recreation Services is dedicated to fostering community engagement through equitable and accessible programming, partnerships and services catering to all ages:

- Encompasses 42 Recreation Center Operations, Programming includes:
 - Out of School Time
 - Senior Program
 - Teens Organized and Prepared for Success initiative
- Volunteer Services
- Forest Audelia Boxing Gym
- Community Park
- Old City Park
- Outdoor Adventures at Samuell Farm



Summary of Services, Programs, and Activities



Park Land Maintained (PMO)

- Provides maintenance to more than 20,678 managed acres at over 400 parks, park facilities, trails, athletic fields and playgrounds
- Park Security measures include:
 - Marshal/Park Ranger Programs
 - Technology Initiatives via state-of-the-art camera systems along trails and trail heads and other locations
- Tree canopy preservation and mitigation program is in conjunction with the Comprehensive Environmental and Climate Action Plan (CECAP)
- Trail maintenance - development is currently at over 180 Miles of trails



Summary of Services, Programs, and Activities



Planning, Design and Facility Services

- Provides planning, design, construction and construction management for projects with all types of funding sources
- Provides advanced technical and trades maintenance support to maintain the highest level of service and quality with a number one goal of safety through out the park system in our daily operations





Partnerships & Strategic Initiatives

- Manages and supports the relationships with Department partners including capital development and management partners such as the Dallas Zoo, Klyde Warren Park, the Dallas Arboretum, and the Circuit Trail Conservancy
- Manages and implements various park improvement projects with partners such as Cool School parks with DISD, and RISD, and the Texas Trees Foundation
- The division is also responsible for various department initiatives such as performance reporting, comprehensive and strategic planning, marketing, and revenue generation through sponsorships



Financial Impact – Partner Relations



Partner Relations supports the day-to-day relationships with the department's major long-term management, capital development, and governmental partners.

- Partner Relations adds ~\$80M in operational value by leveraging ~\$20M in stipends.

FY23-24 Management Partner Impact

Partner	Department Expense	Partner Contribution	Total Impact
Dallas Zoo	\$15,539,848	\$21,945,342	\$37,485,190
Fair Park First	\$3,273,770	\$17,329,230	\$20,600,000
Dallas Arboretum	\$434,393	\$27,565,607	\$28,000,000
Trinity River Audubon Center	\$382,627	\$765,137	\$1,147,764
Cedar Ridge Preserve	\$125,400	\$382,816	\$508,216
Partnership Support Woodall Rodgers Park Foundation Friends of Katy Trail Turtle Creek Conservancy Downtown Dallas Inc. Uptown Dallas Inc.		\$10,866,742	\$10,866,742
TOTAL	\$19,756,038	\$78,854,874	\$98,609,912

FY23-24 Added Asset Value

Source	Asset Improvement	Total Value
Fair Park First	Cotton Bowl Plaza, Playground	\$12,000,000
Fair Park Ticket Surcharge	Cotton Bowl, Music Hall, AA Museum	\$8,000,000
Skillman Corridor TIF	Forest/Audelia	\$2,500,000
City Center TIF	Harwood Park	\$2,600,000
Lake Highlands PID	Forest/Audelia	\$50,000
Oak Cliff Gateway TIF	Roland Parrish Park	\$800,000
TOTAL		\$25,950,000



Financial Impact – Partnership Development



Partnership Development manages, oversees, and fosters the development of formal relationships and partnership agreements for the implementation of park projects for the department.

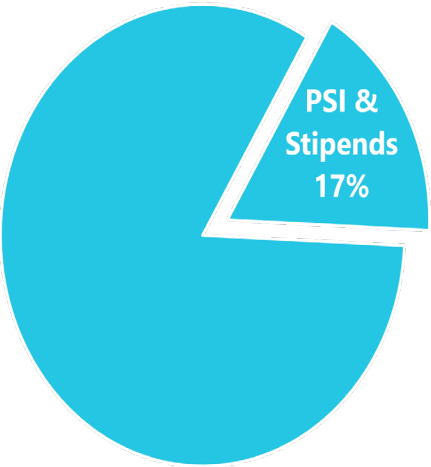
- Partnership Development added ~ \$13.3M in avoided costs in FY24 to date.

FY 23-24 Partnerships

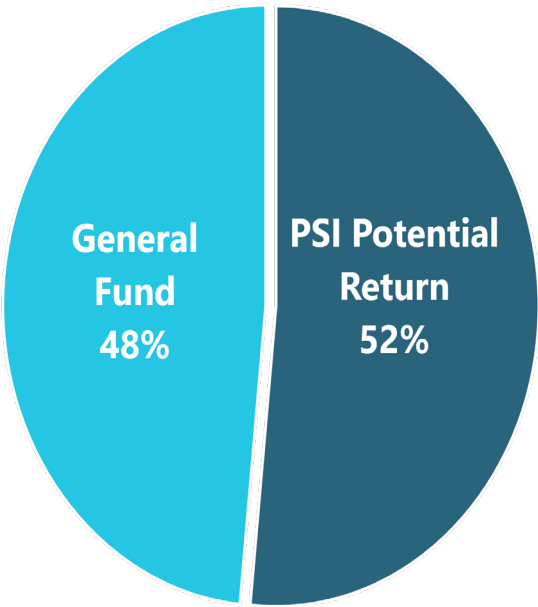
Organization	Project	Avoided Cost
Cole Park	Pickleball	\$100,000
Dallas Golf Initiative	Tenison Golf Park	\$1,000,000
DISD – Moore Park	Baseball Field Improvements	\$700,000
Nancy Lieberman Courts	Basketball Court Refurbishment	\$100,000
Red Bull	Crawford	\$50,000
Cool Schools	Playground Maintenance	\$366,000
Greening Initiative	Park Development	\$2,500,000
Dallas Water Commons	Park Development	\$7,500,000
Roland Parrish Park	Temp Cricket Field and Tourney	\$1,000,000
TOTAL		\$13,316,000

Financial Impact -Summary

General Fund: \$120,076,933



Total Impact: \$247,922,807



■ PSI Returns, 128M ■ General Fund, 120M





Update on Budget Initiatives

Update on Budget Initiatives FY23-24



- **Initiative 1** - Strengthen park security presence and enhance parks and trails enforcement by installing additional lighting, security cameras, and Emergency Blue Light tower phones. In FY 2023-24, PKR will hire eight City Marshals (including supervisor), hire four park rangers, install new lighting, install new security cameras, and install Emergency Blue Light tower phones.
 - The City Marshal's Office is currently in the process of recruiting and interviewing for the eight City Marshal positions with 3 positions expected to be sent to Parks after training. 2 Park Ranger positions are currently vacant, PKR is looking to fill during June Job Fair. For park security, 20 cameras are currently pending installation by the end of FY 2023-24 in 17 different parks, trails, and tennis court locations. Weather has delayed the installation of lights at the 5 remaining parks around the city. Camera trailers have been delivered to the Marshal's office with ITS working with the vendor to connect to the servers. The Marshals transport trailer has been purchased and received with the Marshals allocation of Drones, UTVs and Bikes in their possession. PKR has their allocation of bikes and UTVs as well.
- **Initiative 27** – Install WiFi at 63 park facilities.
 - This was an initiative started in FY21-22 with ARPA funding. Fourteen high priority sites were completed. Currently, cabling installation of additional sites was completed in April for a total of 23. Marcus Recreation Center is in progress. The remaining 40 WiFi sites have received Access Point equipment and an installation timelines has been established. This project was greatly impacted by supply chain issues and the change of vendor mid-project.





Budget Next Steps



Budget Next Steps FY24-25

The Park and Recreation Department is developing a new comprehensive plan to chart a path to achieve financial sustainability. This plan will examine:

- Non-traditional park uses
- Next generation partnerships
- Analyzing current programs for new or outsourced programs
- Revenue generation with cost recovery goals, strategies, and subsidy levels
- Opportunities outside of traditional sponsorships

Additional Park and Recreation initiatives:

- Department has Park Board approval for fee increases in Golf
- Department is currently participating in the City of Dallas Fee Study to evaluate recommended fees for implementation
- Department has a consultant developing Sponsorships for Park Facilities





City of Dallas

Park & Recreation Department

**Parks, Trails & Environmental
June 3, 2024**

John Jenkins, Director
Rachael Berry, Assistant Director
Park & Recreation Department



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-1794

Item #: C.

Smoking Ordinance Update

[Majed A. Al-Ghafry, Assistant City Manager, City Managers' Office]

Memorandum



CITY OF DALLAS

DATE June 3, 2024

TO Honorable Chair Stewart and Members of the Parks, Trails, and the Environment
Committee

SUBJECT **Electronic Smoking Device Ordinance Update**

Background

On May 10, 2023, the Environmental Health Committee of the Environmental Commission (Environmental Commission) recommended that the City restrict vaping in public spaces after identifying the negative health effects of vaping aerosol exposure. The American Lung Association, American Heart Association, World Health Organization, Center for Disease Control, and the U.S. Surgeon General warn that both direct inhalation and second-hand inhalation from vaping and e-cigarettes have health risks, particularly for vulnerable populations such as children and elderly individuals.

On November 6, 2023, the Environmental Commission and the Office of Environmental Quality and Sustainability (OEQS) briefed the Parks, Trails, and the Environment (PTE) Committee regarding the recommendation to update the definition of “Smoking” to include the use of an electronic smoking device (Item No. 23-2814). The Environmental Commission and OEQS briefed the PTE Committee again on March 4, 2024 device (Item No. [24-746]), where the Committee requested that OEQS and the Environmental Commission recommend and ordinance that includes the update to the “Smoking” definition and an update to signage requirements that includes electronic smoking devices.

Code Amendment Recommendation

The Office of Environmental Quality and Sustainability, in partnership with the Environmental Commission, seeks to amend Chapter 41 of the Dallas City Code by updating the definition of “Smoking” to include the use of an electronic smoking device and updating signage requirements to include electronic smoking devices. Attached please find the recommended code amendments.

Next Steps

OEQS and Environmental Commission plan to seek adoption of the recommended ordinance by the end of this fiscal year.

DATE June 3, 2024
SUBJECT **E-Cigarette Ordinance Update**
PAGE **2 of 2**

Should you have any questions, please contact Carlos Evans, Director, OEQS, at (469) 617-1925 or carlos.evans@dallas.gov.



Majed A. Al-Ghafry, P.E.
Assistant City Manager

c: Kimberly Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

ORDINANCE NO. _____

An ordinance amending Chapter 41, “Smoking,” of the Dallas City Code, by amending Sections 41-1, 41-2, and 41-3; providing a definition of electronic smoking device; revising the definition of smoking to include the use of an electronic smoking device; providing additional signage requirements for electronic smoking devices; providing a penalty not to exceed \$500; providing a saving clause; providing a severability clause; and providing an effective date.

Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That Section 41-1, “Definitions,” of Article I, “General Provisions,” of Chapter 41, “Smoking,” of the Dallas City Code, is amended to read as follows:

“SEC. 41-1. DEFINITIONS.

In this chapter:

(1) **BAR** means an establishment principally for the sale and consumption of alcoholic beverages on the premises that derives 75 percent or more of its gross revenue on a quarterly (three-month) basis from the sale or service of alcoholic beverages, as defined in the Texas Alcoholic Beverage Code, for on-premises consumption. If an establishment is located in a hotel or motel, the gross revenues of the particular establishment, rather than the gross revenues of the entire hotel or motel, will be used in calculating the percentage of revenues derived from the sale or service of alcoholic beverages.

(2) **BILLIARDS** means any game played on a cloth-covered table with balls and cue sticks where the balls are struck by the sticks and the balls strike against one another.

(3) **BILLIARD HALL** means an establishment that:

(A) holds a valid billiard hall license issued by the city under Chapter 9A of this code;

(B) has at least 12 billiard tables that are not coin-operated available for rent to persons desiring to play billiards on the premises; and

(C) derives 70 percent or more of its gross revenue on a quarterly (three-month) basis from the sale or service of alcoholic beverages, as defined in the Texas Alcoholic Beverage Code, for on-premises consumption and from the rental of billiard tables and billiard equipment to persons desiring to play billiards on the premises.

(4) CIGAR BAR means a bar that derives 15 percent or more of its gross revenue on a quarterly (three-month) basis from the sale or rental of tobacco, tobacco products, smoking implements, or smoking accessories for on-premises consumption.

(5) DIRECTOR means the director of the department designated by the city manager to enforce and administer this chapter, or the director's designated representative.

(6) EATING ESTABLISHMENT means any establishment that prepares or serves food or beverages, regardless of whether the establishment provides seating or facilities for on-premises consumption. The term includes, but is not limited to, restaurants, coffee shops, cafeterias, short order cafes, fast food establishments, luncheonettes, lunchrooms, soda fountains, food carts, food vending vehicles, and catering establishments.

(7) ELECTRONIC SMOKING DEVICE means any product containing or delivering nicotine or any other substance intended for human consumption that can be used by a person in any manner for the purpose of inhaling vapor or aerosol from the product. The term includes any such device, whether manufactured, distributed, marketed, or sold as an e-cigarette, e-cigar, e-pipe, e-hookah, dab rig or vape pen, or under any other product name or descriptor.

(8) EMPLOYEE means any person who works for hire at an indoor or enclosed area including an independent contractor with an assigned indoor location.

(9[8]) EMPLOYER means any person who employs one or more employees.

(10[9]) ENCLOSED means an area that:

(A) is closed in overhead by a roof or other covering of any material, whether permanent or temporary; and

(B) has 40 percent or more of its perimeter closed in by walls or other coverings of any material, whether permanent or temporary.

(11[10]) HOSPITAL means any institution that provides medical, surgical, and overnight facilities for patients.

(12[11]) MINOR means an individual:

(A) under 21 years of age; or

(B) at least 18 years of age and presenting a valid military identification card of the United States military forces or the state military forces.

(13[42]) PARK PARTNER means any entity that contracts with the city for the operation, maintenance, or management of park property.

(14[43]) PARK PROPERTY means property under the control and jurisdiction of the park board.

(15[44]) PERSON means an individual, firm, partnership, association, or other legal entity.

(16[45]) RETAIL OR SERVICE ESTABLISHMENT means any establishment that sells goods or services to the general public, including but not limited to any eating establishment, bar, hotel, motel, department store, grocery store, drug store, shopping mall, laundromat, bingo parlor, bowling center, billiard hall, or hair styling salon.

(17[46]) SECOND-HAND SMOKE means ambient smoke resulting from the act of smoking.

(18[47]) SMOKE OR SMOKING means inhaling, exhaling, burning, possessing, or carrying any lighted or heated ~~[burning]~~ cigar, ~~[or]~~ cigarette, hookah, electronic smoking device, or any pipe or other device that contains lighted or burning tobacco or plant ~~[tobacco]~~ products intended for inhalation, whether natural or synthetic, including marijuana or cannabis in any manner or in any form.

(19[48]) TOBACCO SHOP means a retail or service establishment that derives 90 percent or more of its gross revenue on a quarterly (three-month) basis from the sale of tobacco, tobacco products, or smoking implements.

(20[49]) WORKPLACE means any indoor or enclosed area where an employee works for an employer.”

SECTION 2. That Section 41-2, “Smoking Prohibited in Certain Areas,” of Article II, “Smoking Prohibitions,” of Chapter 41, “Smoking,” of the Dallas City Code, is amended to read as follows:

“SEC. 41-2. SMOKING AND ELECTRONIC SMOKING DEVICES PROHIBITED IN CERTAIN AREAS.”

- (a) A person commits an offense if he smokes or uses an electronic smoking device:
- (1) in any indoor or enclosed area in the city;
 - (2) within 15 feet of any entrance to an indoor or enclosed area in the city;

(3) in any area designated as nonsmoking or no electronic smoking devices allowed by the owner, operator, or person in control of the area and marked with a no smoking and no electronic smoking device sign complying with Section 41-3; or

(4) on park property.

(b) An owner, operator, or person in control of an indoor or enclosed area in the city commits an offense if he, either personally or through an employee or agent, permits a person to smoke or use an electronic smoking device in the indoor or enclosed area.

(c) For purposes of this chapter, an indoor or enclosed area includes but is not limited to the following:

(1) An elevator.

(2) A hospital or nursing home.

(3) Any facility owned, operated, or managed by the city.

(4) Any retail or service establishment.

(5) Any workplace.

(6) Any facility of a public or private primary or secondary school or any enclosed theater, movie house, library, museum, or transit system vehicle.

(d) It is a defense to prosecution under Subsection (a)(1), (a)(3), or (b) of this section if the person was smoking or using an electronic smoking device in a location that was:

(1) a private residence, except that this defense does not apply when the residence is being used as a child care facility, adult day care facility, or health care facility;

(2) a stage or set of a production of a television program, a theatrical presentation, or a motion picture or filming event where smoking by an actor or performer is essential to the production;

(3) a cigar bar that:

(A) was lawfully operating as a cigar bar on December 10, 2008 (except that this defense does not apply if the cigar bar is expanded, is relocated, or changes majority ownership after December 10, 2008);

(B) does not open into any other indoor or enclosed area in which smoking is prohibited under this section;

(C) is not generally accessible by a minor; and

(D) keeps all windows and doors closed at all times except as reasonably necessary for the expeditious entering and exiting of the cigar bar;

(4) a tobacco shop that:

(A) does not open into any other indoor or enclosed area in which smoking is prohibited under this section; and

(B) keeps all windows and doors closed at all times except as reasonably necessary for the expeditious entering and exiting of the tobacco shop;

(5) an unenclosed outdoor seating area associated with an indoor or enclosed area, including but not limited to a bar, hotel, motel, or eating establishment, except that this defense does not apply if:

(A) the outdoor seating area is adjacent to a playground or play area for children; or

(B) the location was posted as a nonsmoking area by the owner, operator, or person in control of the establishment or area with a sign complying with Section 41-3; or

(6) a private, rented guest room in a hotel or motel that has been designated as a smoking room by the owner, operator, or person in control of the hotel or motel.

(e) It is a defense to prosecution under Subsection (a)(2) of this section if the person was smoking or using an electronic smoking device in a location that was an unenclosed outdoor seating area associated with an indoor or enclosed area, including but not limited to a bar, hotel, motel, or eating establishment, except that this defense does not apply if:

(1) the outdoor seating area is adjacent to a playground or play area for children; or

(2) the location was posted as a nonsmoking area by the owner, operator, or person in control of the establishment or area with a sign complying with Section 41-3.

(f) It is a defense to prosecution under Subsection (a)(4) of this section if the person was smoking in a location that was:

(1) a golf course, if the location was:

(i) between the tee box of the first hole and the end of the green of the 18th hole;

(ii) on the driving range; or

- (iii) on the outdoor patio;
- (2) the Elm Fork Shooting Range; or
- (3) at a park partner site.”

SECTION 3. That Section 41-3, “Signage and Other Requirements,” of Article II, “Smoking Prohibitions,” of Chapter 41, “Smoking,” of the Dallas City Code, is amended to read as follows:

“SEC. 41-3. SIGNAGE AND OTHER REQUIREMENTS.

(a) The owner, operator, or person in control of an establishment or other area in which smoking and the use of an electronic smoking device is prohibited under Section 41-2(a)(1) or (a)(3) shall post a conspicuous sign at the main entrance to the establishment or area. The sign must contain the words “No Smoking or Use Of An Electronic Smoking Device, City of Dallas Ordinance,” the universal symbol for no smoking, or other language that clearly prohibits smoking or the use of an electronic smoking device.

(b) The owner, operator, or person in control of an indoor or enclosed area to which the smoking or the use of an electronic smoking device prohibition of Section 41-2(a)(2) applies shall post a conspicuous sign at each entrance to the indoor or enclosed area. The sign must contain the words “No Smoking or Use Of An Electronic Smoking Device within 15 Feet of Entrance, City of Dallas Ordinance.” The universal symbol for no smoking and no electronic smoking device may be substituted for the words “No Smoking and No Electronic Smoking Device.”

(c) The owner, operator, or person in control of an establishment or area in which smoking or the use of an electronic smoking device is prohibited under Section 41-2 shall remove all ashtrays from the establishment or area.

(d) It is a defense to prosecution under this section that the establishment or area is a location for which a defense to prosecution is provided under Section 41-2(d).”

SECTION 4. That, unless specifically provided otherwise by this ordinance or by state law, a person violating a provision of this ordinance is, upon conviction, punishable by a fine not to exceed \$500.

SECTION 5. That Chapter 41 of the Dallas City Code shall remain in full force and effect, save and except as amended by this ordinance.

SECTION 6. That any act done or right vested or accrued, or any proceeding, suit, or prosecution had or commenced in any action before the amendment or repeal of any ordinance, or part thereof, shall not be affected or impaired by amendment or repeal of any ordinance, or part thereof, and shall be treated as still remaining in full force and effect for all intents and purposes as if the amended or repealed ordinance, or part thereof, had remained in force.

SECTION 7. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of Chapter 1 of the Dallas City Code, as amended.

SECTION 8. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

APPROVED AS TO FORM:

TAMMY L. PALOMINO, City Attorney

By _____
Assistant City Attorney

Passed _____



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-1788

Item #: D.

CECAP Considerations for 2024 Bond Program
[Majed A. Al-Ghafry, Assistant City Manager, City Managers Office]

Memorandum



CITY OF DALLAS

DATE June 3, 2024
TO Honorable Chair Stewart and Members of the Parks, Trails, and the Environment Committee
SUBJECT **CECAP Resolution for the 2024 Bond Program**

Background

On February 5, 2024, the Parks, Trails, and the Environment (PTE) Committee requested the Office of Environmental Quality and Sustainability (OEQS) to draft a resolution that better ensures the incorporation of the Comprehensive Environmental and Climate Action Plan (CECAP) and Dallas Environmental Commission (EVC) recommendations into the 2024 Bond Program. The purpose of this resolution (attached) is to protect the public health, safety, and welfare of residents, while continuing to be a leader in addressing climate change and improving environmental quality.

Next Steps

OEQS requests that the PTE Committee review and support this resolution with the goal of seeking City Council adoption during the September 26, 2024 meeting. Should you have any questions, please contact Carlos Evans, Director, OEQS, at (469) 617-1925 or carlos.evans@dallas.gov.

Majed A. Al-Ghafry
Assistant City Manager

c: Kimberly Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Jon Fortune, Deputy City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

WHEREAS, the City of Dallas is committed to protecting the public health, safety, and welfare of its residents, leading the region in addressing climate change, and improving environmental quality; and

WHEREAS, on January 22, 2003, through the 2003 Bond Program, the City of Dallas adopted the Green Building Program by Resolution No. 03-0367, which advanced the United States Green Building Council's (USGBC's) Leadership in Energy and Environmental Design (LEED™) certification system using the LEED™ Silver certification for new and replacement facilities over 10,000 square feet of occupied space; and using LEED™ principles for renovation and rehabilitation projects; and

WHEREAS, on January 26, 2005, the City of Dallas adopted the Environmental Policy by Resolution No. 05-0362, indicating the City's commitment to uphold environmental performance through laws, procedures, and stewardship for all personnel, contractors, and businesses in association; and

WHEREAS, through the 2006 Bond Program, the City of Dallas began implementing the current practice of advancing LEED™ Gold certification for new and replacement facilities over 10,000 square feet of occupied space; and

WHEREAS, on April 9, 2008, the City of Dallas updated the Green Building Program by Resolution No. 08-1070, which included advancements to improve energy efficiency, water conservation, and reducing the heat island effect; and expanded the Green Building Program to include residential and commercial projects; and

WHEREAS, on March 9, 2011, by Resolution No. 11-0657, the Revised Cement Preference was reformatted from another cement policy to give preference to cement manufacturers who could meet stricter environmental emission rates during the vendor bidding process; and

WHEREAS, on September 26, 2012, the City of Dallas updated the Green Building Program by Resolution No. 12-2428, adopting Ordinance No. 28813 that, after reviewing recommendations by the Green Building Task Force, included amendments to City ordinance to implement a Cool Roof Policy that requires commercial buildings less than 50,000 square feet to require vegetative roofs with slopes of 2:12: or less; and

WHEREAS, on January 27, 2016, the City of Dallas adopted Complete Streets by Resolution No. 19-1431, which uses context sensitive design, construction, operation, and maintenance practices to advance, for example: more live-able, walkable, bikeable, transportation-efficient, and sustainable street projects; integrated stormwater management (iSWM) principles; and other environmental and climate goals; and

WHEREAS, on December 19, 2016, the City of Dallas updated the Green Building Program by Resolution No. 17-0212, which incorporated the revisions to the International Green Construction Code of the International Code Council; and

WHEREAS, on June 22, 2018, the City of Dallas adopted the Tree and Landscape Ordinance Update by Resolution No. 18-0977, which provided greater protections and foliage specifications for area native species of trees to protect the environment and promote safety and beautification; and

WHEREAS, on August 8, 2018, City Council adopted the Resilient Dallas plan by Resolution No. 18-1026 that, among other things, identified efforts to reduce emissions and mitigate the impacts of climate change as part of the strategy to make Dallas neighborhoods and communities thrive; and

WHEREAS, on April 10, 2019, the City of Dallas adopted the Green Energy Policy by Resolution No. 19-0484, which commits the City of Dallas to one hundred percent renewable energy for municipal operations and sets forth the groundwork to make that goal achievable; and

WHEREAS, on September 11, 2019, the City of Dallas adopted updates to the City Paving and Drainage Criteria by Resolution No. 19-1431, which included setting new standard principles and practices for designing drainage facilities. These are designed to reduce flooding, prevent erosion, and achieve other environmental goals; and

WHEREAS, on May 27, 2020, the City of Dallas adopted the Comprehensive Environmental Climate Action Plan (CECAP) by Resolution No. 20-0688, directing the City Manager, through the Office of Environmental Quality and Sustainability (OEQS), to coordinate City of Dallas initiatives and partnerships necessary to implement the actions and goals set forth in the CECAP, convene an Environment and Sustainability Advisory Committee towards implementation of a permanent board or commission, and provide annual reporting on progress towards meeting the goals and measurable targets set forth in the CECAP; and

WHEREAS, the CECAP includes 97 climate mitigation, climate adaptation, environmental quality, and environmental justice actions to advance the following eight goals: Goal 1, Dallas' buildings are energy efficient and climate resilient; Goal 2, Dallas generates and uses renewable, reliable, and affordable energy; Goal 3, Dallas' communities have access to sustainable, affordable transportation options; Goal 4, Dallas is a Zero Waste community; Goal 5, Dallas protects its water resources and its communities from flooding and drought; Goal 6, Dallas protects and enhances its ecosystems, trees, and green spaces that in turn improve public health; Goal 7, All Dallas' communities have access to healthy, local food; and Goal 8, All Dallas' communities breathe clean air; and

WHEREAS, on May 26, 2021, the City of Dallas adopted the Sustainable Procurement Policy by Resolution No. 21-0908, which advances environmental, economic, and social benefits through the procurement process; and

WHEREAS, on June 9, 2021, the City of Dallas adopted the Urban Forest Master Plan by Resolution No. 21-1030 to preserve and encourage the growth of Dallas forests using research-based methods and community involvement to provide environmental, social, and economic benefits; and

WHEREAS, on August 24, 2022, the City of Dallas adopted the Racial Equity Plan by Resolution No. 22-1588, which includes goals, actions, and measures to advance racial equity and inclusion, including big audacious goals to advance environmental justice; and

WHEREAS, on January 25, 2023, the City of Dallas adopted the Economic Development Incentive Policy by Resolution No. 23-0220 that, among other things, advances Goal 7 of the CECAP (All Dallas' Communities have Access to Healthy, Local Food) by recommending abatement, loan, and grant incentives for community development projects like grocery stores in our communities, including our historically disadvantaged communities; and

WHEREAS, on March 8, 2023, the City of Dallas adopted the Comprehensive Urban Agriculture Plan by Resolution No. 23-0373 that, among other things, advances Goal 7 of the CECAP ("All Dallas' Communities Have Access To Healthy, Local Food"), and addresses gaps in the resiliency of Dallas' food system by implementing specific actions to advance local urban agriculture production, access, and sourcing, particularly in communities lacking equitable access to food; and

WHEREAS, on May 10, 2023, the City of Dallas Environmental Commission (EVC) unanimously supported recommendations from the EVC Strategic Partnerships & Innovation Committee, which included: requiring LEED™ Gold for appropriate City buildings and considering piloting building projects using more sustainable certification levels and programs (e.g., LEED™ Zero Carbon, Architecture 2030 Framework, International Living Future Institute design principles); requiring Envision and/or SITES for non-building infrastructure projects and considering piloting Smart Surface tools, Parksmart, and Climate Positive Design; requiring appliances and equipment with a top 20% energy rating; requiring the energy benchmarking and tracking of performance data of projects using the Department of Energy's Green Button product; and requiring the submittal by vendors of environmental product disclosures (EPDs) at the time of bid; and;

WHEREAS, the City of Dallas remains committed to protecting the public health, safety, and welfare of its residents and leading the region in addressing climate change, improving environmental quality, and advancing environmental justice; and;

WHEREAS, the City of Dallas recognizes the 2024 bond provides a critical opportunity to execute that commitment and advance each of the goals associated with the CECAP and the REP; and;

WHEREAS, according to the City of Dallas' 2019 Greenhouse Gas Inventory Report: commercial and residential buildings continue to produce 43% of greenhouse gas emissions in the City of Dallas; and additional reduction measures will be required in order to meet 2030 emissions goals, especially given the anticipation of future growth and development among these sectors; and;

WHEREAS, the City of Dallas recognizes the need to account for the greenhouse gas emissions emitted from the construction and transportation of materials used to construct City infrastructure; and

WHEREAS, the City of Dallas recognizes the need to improve water quality, manage stormwater runoff, maintain and potentially restore City ecosystems, and implement safer sustainable practices when constructing and managing non-building infrastructure; and

WHEREAS, the City of Dallas continues to acknowledge the need to invest in energy efficient equipment and sustainable materials in order to reduce GHG emissions, meet the Paris Climate Agreement, and all of the CECAP goals; and

WHEREAS, according to Architecture 2030, the production of cement, iron, steel, and aluminum, alone, account for 7.3% of global GHG emissions for infrastructure and 7.7% in buildings, totaling to 15% of total annual global CO₂ emissions; and

WHEREAS, the USGBC's LEED™ certification system continues to be the leading standard for designing, constructing, and certifying the world's greenest buildings; and

WHEREAS, the USGBC's SITES certification system has emerged as a leading standard for sustainable land design and development projects and is intended to seamlessly integrate with LEED™; and

WHEREAS, the Institute for Sustainable Infrastructure's (ISI's) Envision certification system has emerged as a leading standard for civil infrastructure projects that advance sustainable, resilient, and equitable design; and

WHEREAS, the Energy Star Portfolio Manager is endorsed through the Environmental Protection Agency (EPA) and the Department of Energy (DOE) for its ability to accurately benchmark energy consumption in buildings; and

WHEREAS, EPDs can provide greater accuracy on greenhouse gas emissions from the construction and transportation of materials used to construct City infrastructure; assist with greater accuracy for total greenhouse gas emissions; and aid in future planning efforts in achieving City climate goals; and

WHEREAS, the 2023 United Nations Climate Change Conference (COP28) stresses that current efforts will not meet the Paris Climate Agreement's Goal of limiting warming global temperatures to 1.5 degrees Celsius, which is critical to preventing irreversible effects of climate change and its harming effects; and

WHEREAS, similarly, the USGBC predicts that without interventions in the building and infrastructure sector, embodied carbon will account for 74% of new construction emissions within the next decade. Reduction measures, such as EPDs and "green" certifications, can reduce these emissions and create a more positive impact on our climate; and

WHEREAS, in order for Dallas to remain a leader in protecting the public health, safety, and welfare of its residents, advancing the CECAP and REP with the 2024 bond is required.

Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That the City Council recognizes that environmental sustainability and environmental justice are long-term commitments that require investments in City infrastructure projects included in the 2024 Bond Program and thereafter, particularly in historically disadvantaged communities, and supports bold leadership to advance the goals of the CECAP and REP.

SECTION 2. That the City Council continues to prioritize the implementation of all ordinances, policies, guidelines, and standards that advance the City's environmental sustainability and environmental justice goals, including: the Green Building Policy; the Environmental Policy; the Complete Streets Policy; the Tree and Landscape Ordinance; Resilient Dallas; the Green Energy Policy; the Paving and Drainage Criteria; the Sustainable Procurement Policy; the Urban Forest Master Plan; the Economic Development Incentive Policy; the Revised Cement Preference the Comprehensive Urban Agriculture Plan; the REP; and the CECAP.

SECTION 3. That the goal is established for City infrastructure projects included in the 2024 Bond Program and thereafter to target, to the greatest extent practical:

A. Obtaining the USGBC's LEED™ gold level certification for new and replacement facilities over 10,000 square feet of occupied space; considering certification levels and products that would increase benefits for new and replacement facilities over 10,000 square feet of occupied space such as LEED™ Zero Carbon , the architecture 2030 framework, and the International Living Future Institute design principles; using the principles of LEED for renovation and rehabilitation projects; seek and identify the appropriate certification level with the goal of maximizing long-term

benefits, such as operating and maintenance savings, while minimizing up-front project cost.

B. Obtaining the USGBC's SITES certification and/or the ISI's Envision certification for non-building infrastructure projects or, otherwise, incorporating SITES and/or Envision principles into non-building infrastructure projects; considering certification levels and products that would increase benefits for non-building infrastructure projects such as Smart Surface tools, Parksmart, Climate Positive Design, and Pathfinder; and identifying the appropriate certification level with the goal of maximizing long-term benefits, such as operating and maintenance savings, while minimizing up-front project cost.

C. Purchasing and installing appliances and equipment with the top 20% energy star rating.

D. Monitoring the energy use of facilities using EPA's Energy Star Portfolio Manager with the goal of identifying opportunities to reduce energy use at facilities.

E. Obtaining, during the bidding process, EPDs for, at minimum, concrete, iron, asphalt, aluminum, and glass materials used for projects.

SECTION 4. That each relevant department train its staff to meet the goals of this Resolution; and the OEQS provide supplemental support by, for example, working in partnership with constructing departments to develop model language and, where appropriate, training to City Staff. The City Manager will operationalize an interdepartmental working group to better integrate the aforementioned environmental sustainability concepts into bond projects, with OEQS responsible for providing technical expertise on matters related to environmental sustainability.

SECTION 5. That the City Manager provide the City Council, the Parks, Trails, and Environment (PTE) Committee, any PTE successor committee, or other designated City Council Committee with at least one annual update regarding: the status of environmental sustainability and environmental justice integration into the projects of the 2024 Bond Program and future bond programs, including the advancement of CECAP and REP goals.

SECTION 6. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-1793

Item #: E.

Parks and Recreation Department Bond Implementation Plan
[Christina Turner-Noteware, Assistant Director, Parks and Recreation Department]

Memorandum



CITY OF DALLAS

DATE June 3, 2024

TO Chair Stewart and Members of the Park, Trails and Environment Committee

SUBJECT **2024 Park and Recreation Bond Program Implementation Funding Options**

Attached, you will find Draft Implementation Funding Options for the Park and Recreation 2024 Bond Program. Three scenarios were prepared as follows:

- C. Equally Distributed Funding Option
 - A. Optimized Five Year Plan (only if additional bond capacity is available)
 - B. Four-Year Option (only if additional bond capacity is available)

The plans were developed using the following methodology:

- Design Fees
 - 10% for Playgrounds
 - 20% for Other projects (15% Consultant fees, 1% OAC (on average) 2% staff costs, 2% Bond Office)
- Match projects programmed in years 3-5 to allow partners time to raise match funds
- Programmed most expensive projects in early part of program due to inflation
- Coordinating multi-departmental projects in the same years
- Grouping projects to obtain better pricing

These plans were provided to the Park and Recreation Board on May 16, 2024 and they are currently reviewing and providing input based on coordination with their respective Councilmembers.

Should you have questions or concerns, please contact me at 214-671-7966 or christina.turner@dallas.gov.

Thank you,

Christina Turner-Noteware, P.E.
Assistant Director
Park and Recreation Department

c: John, D. Jenkins, Director
Crystal R. Ross, Deputy Director
Ryan O'Connor, Assistant Director
Rachael Berry, Assistant Director
M. Renee Johnson, Assistant Director

John Lawrence, Assistant Director
Tawnya Lane, Senior Program Manager
Stefan Kesler, Interim Senior Program Manager
Jared White, Manager

2024 Bond Program: Park Implementation Funding Options



City of Dallas

Park, Trails and Environment Committee

**Chris Turner-Noteware, PE
Assistant Director
Park and Recreation Department**

June 3, 2024

Purpose/Methodology



- Present funding options, including:
 - Option C - Equally Distributed Funding option
 - Option A - Optimized option (only if additional bond capacity is available)
 - Option B - Four-year option (only if additional bond capacity is available)
- Methodology
 - Design Fees
 - 10% Playgrounds
 - 20% Other (15% Consultant, 1% OAC (average), 2% Staff, 2% Bond Office)
 - Match projects programmed in years 3-5 to allow partners time to raise match funds
 - Programmed most expensive projects in early part of program due to inflation
 - Coordinating multi-departmental projects in same years
 - Grouping projects to get better pricing



Funding Option C



Five Year Scenario Funding Equally Distributed Throughout Five Years

Funding Option C	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
	FY24-25	FY25-26	FY26-27	FY27-2028	FY28-29	
Planning and Acquisition Phase	\$11,050,000.00	\$10,000,000.00	\$175,000.00	\$0.00	\$0.00	\$21,225,000.00
Design Phase	\$36,415,725.80	\$10,816,574.20	\$7,721,000.00	\$6,729,500.00	\$33,000.00	\$61,715,800.00
Construction Phase	\$21,587,903.20	\$48,874,102.40	\$63,969,500.00	\$59,792,194.40	\$68,105,500.00	\$262,329,200.00
Grand Total	\$69,053,629.00	\$69,690,676.60	\$71,865,500.00	\$66,521,694.40	\$68,138,500.00	\$345,270,000.00



Option C: Council District 1 - \$25,800,000



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 1	Interest in park acquisition in park deserts					\$175,000*						\$175,000.00
Elmwood Parkway	Playground enhancements							\$12,500.00			\$112,500.00	\$125,000.00
Kidd Springs	Playground at W. 5th St. and Cedar Hill Ave. - new shade structure					\$15,000.00	\$60,000.00					\$75,000.00
Martin Weiss	Recreation Center - gym/multi-purpose/entry addition - new	\$1,800,000.00			\$7,200,000.00							\$9,000,000.00
Ruthmeade	Playground Enhancements								\$125,000.00**			\$125,000.00
Stevens Park	Playground Replacement				\$300,000.00**							\$300,000.00
Westmoreland	New Skatepark , private match	\$200,000.00			\$800,000.00							\$1,000,000.00
COUNCIL DISTRICT 1 TOTAL		\$2,000,000.00	\$0.00	\$0.00	\$8,300,000.00	\$15,000.00	\$60,000.00	\$12,500.00	\$125,000.00	\$0.00	\$112,500.00	\$10,800,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 2- \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arlington	Playground Replacement		\$300,000.00**									\$300,000.00
Arlington	MEP, Fire Protection	\$217,813.00	\$871,252.00									\$1,089,065.00
Old City Park	Site Development			\$200,000.00					\$800,000.00			\$1,000,000.00
Old City Park	Site Development (Mayor's)			\$200,000.00					\$800,000.00			\$1,000,000.00
Old City Park	Blum House			\$100,000.00					\$400,000.00			\$500,000.00
Old City Park	Park development, need more details			\$54,798.60					\$219,194.40			\$273,993.00
Dallas Water Commons	Dallas Water Commons project: development and operational needs, recreation accessibility and linkages to other innovative smart city and CECAP initiatives.							\$600,000.00			\$2,400,000.00	\$3,000,000.00
Dallas Water Commons	Phase II completion							\$50,000.00			\$200,000.00	\$250,000.00

*Planning and Land Acquisition Phase **Constructed By PKR Facilities



Option C: Council District 2- \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 – 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 2	Trail Connectivity and Park Site Development					\$100,000.00	\$400,000.00					\$500,000.00
District 2	Dallas Cultural Trail							\$50,000.00	\$200,000.00			\$250,000.00
K.B. Polk	Community Garden/ New Pavilion, New	\$50,000.00	\$200,000.00									\$250,000.00
Katy Trail	Fairmount/Maple New Entrance: Knox to Harvard Trail							\$200,000.00			\$800,000.00	\$1,000,000.00
Maria Luna	Playground Replacement						\$300,000.00**					\$300,000.00
Pike	Santos Rodriguez Community Center -	\$1,000,000.00					\$4,000,000.00					\$5,000,000.00
Pike	Santos Rodriguez Recreation Center Improvements	\$200,000.00					\$800,000.00					\$1,000,000.00
Reverchon	Interior Upgrades, MEP, Fire Protection	\$259,217.20			\$1,036,868.80							\$1,296,086.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 2 - \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
Sleepy Hollow	Playground Replacement						\$300,000.00**					\$300,000.00
Taylor Fields	Athletic Field Development New	\$500,000.00			\$2,000,000.00							\$2,500,000.00
White Rock Hills	A recreation center next to the property adjacent to White Rock Hills Park, located at 2229 Highland Rd, Dallas, TX 75228	\$3,532,000.00									\$14,128,000.00	\$17,660,000.00
White Rock Hills	White Rock Hills Recreation Center Development	\$100,000.00									\$400,000.00	\$500,000.00
COUNCIL DISTRICT 2 TOTAL		\$5,599,813.00	\$1,371,252.00	\$814,015.80	\$3,036,868.80	\$550,000.00	\$6,000,000.00	\$900,000.00	\$4,019,194.40	\$0.00	\$17,928,000.00	\$40,219,144.00



*Planning and Land Acquisition Phase **Constructed By PKR Facilities

Option C: Council District 3 - \$20,918,670.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arcadia	MEP, Fire Protection, Communication, Security, Interior Upgrades	\$153,734.00	\$614,936.00									\$768,670.00
Big Cedar Wilderness	Implementation funding, cost tbd					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Emerald Lake	Playground Replacement										\$300,000.00**	\$300,000.00
Five Mile Creek Greenbelt	Master Plan Implementation , Kessler Plan for Five Mile Creek							\$1,400,000.00			\$5,600,000.00	\$7,000,000.00
Glendale	Park Development Plan supplemental Funding Phase I Implementation	\$1,800,000.00			\$7,200,000.00							\$9,000,000.00
Glendale	Site Development	\$200,000.00			\$800,000.00							\$1,000,000.00
Glendale	Site Development and Land Acquisition	\$50,000*										\$50,000.00
Mountain Valley	Playground Replacement						\$300,000.00**					\$300,000.00
Thurgood Marshall	Site Development	\$200,000.00	\$800,000.00									\$1,000,000.00
COUNCIL DISTRICT 3 TOTAL		\$2,353,734.00	\$1,414,936.00	\$0.00	\$8,000,000.00	\$300,000.00	\$300,000.00	\$1,400,000.00	\$1,200,000.00	\$0.00	\$5,900,000.00	\$20,918,670.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 4 - \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 – 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Bushman	Site Development		\$20,000.00**									\$20,000.00
Cedar Crest Golf Course	Facility Improvements			\$200,000.00	\$800,000.00							\$1,000,000.00
Cummings	Playground Replacement		\$300,000.00**									\$300,000.00
Cummings	Hiawatha Williams Recreation Center - Facility Upgrades and Memorial Art					\$16,000.00	\$64,000.00					\$80,000.00
Dallas Zoo	New Safari Trail habitat and security enhancements						\$26,500,000.00					\$26,500,000.00
Dallas Zoo	Site Development (Mayor's)						\$3,000,000.00					\$3,000,000.00
Dallas Zoo	Improvements						\$500,000.00					\$500,000.00
District 4	The Bottom District Park (501 Sparks)	\$16,000.00	\$64,000.00									\$80,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 4 - \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Eloise Lundy	Interior Upgrades, MEP, Fire Protection	\$272,086.20	\$1,088,344.80									\$1,360,431.00
Five Mile Creek Greenbelt	Master Plan Implementation , Kessler Plan for Five Mile Creek							\$1,400,000.00			\$5,600,000.00	\$7,000,000.00
Fruitdale	Site Development						\$30,000.00**					\$30,000.00
Herndon	Pedestrian Bridge Replacement	\$150,000.00	\$600,000.00									\$750,000.00
Herndon	Replacement/Shade Structure/PIP			\$20,000.00			\$180,000.00					\$200,000.00
John C. Phelps	Interior Upgrades, MEP, Fire Protection	\$230,911.00	\$923,644.00									\$1,154,555.00
Kiest	Interior Upgrades, MEP, Fire Protection	\$374,661.20	\$1,498,644.80									\$1,873,306.00
Kiest	Playground Replacement							\$75,000.00			\$675,000.00	\$750,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 4 - \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Kiest Conservation Area	Bridge within the Kiest Conservation Area, uniting the Bridle Path on the east side with the Bridle Path on the west side.	\$6,000.00	\$24,000.00									\$30,000.00
Roland G. Parrish	Phase II Site Development			\$1,400,000.00			\$5,600,000.00					\$7,000,000.00
Roland G. Parrish	Site Development			\$622,000.00			\$2,488,000.00					\$3,110,000.00
Southern Gateway	Matching funds for the development of a deck park Phase II			\$3,000,000.00					\$12,000,000.00			\$15,000,000.00
Tama	Equipment Repair			\$4,000.00	\$16,000.00							\$20,000.00
West Trinity Heights	Playground - new							\$30,000.00			\$270,000.00	\$300,000.00
COUNCIL DISTRICT 4 TOTAL		\$1,049,658.40	\$4,518,633.60	\$5,246,000.00	\$816,000.00	\$16,000.00	\$38,362,000.00	\$1,505,000.00	\$12,000,000.00	\$0.00	\$6,545,000.00	\$70,058,292.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 5- \$16,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Apache	New Playground							\$30,000.00			\$270,000.00	\$300,000.00
Bitter Creek	Trail - 12 ft -connect to Chestnut and St. Augustine - 1 mile - new								\$700,000.00**			\$700,000.00
Bitter Creek	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Crawford Memorial	Master plan implementation Ph 2 - basketball courts, flex space, parking expansion, restroom, large pavilion, escarpment trail	\$1,800,000.00			\$7,200,000.00							\$9,000,000.00
District 5	New Sprayground for District 5, Location TBD	\$600,000.00			\$2,400,000.00							\$3,000,000.00
Gateway	Parking Area - redevelop gravel lot with concrete lot #1 and #2, entrance repair.	\$110,000.00	\$440,000.00									\$550,000.00
Gateway	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Guard	Shade structure(s) over playground							\$80,000.00			\$320,000.00	\$400,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 5 - \$16,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Guard	Parking Lot				\$300,000.00**							\$300,000.00
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	\$200,000.00			\$800,000.00							\$1,000,000.00
St. Augustine	New walking trail, loop trail, and/or Walking trail - 8 ft - 1 mile - new		\$500,000.00**									\$500,000.00
St. Augustine	Parking lot improvements, currently a gravel lot, need surface upgrade or full renovation		\$300,000.00**									\$300,000.00
St. Augustine	New Shade Structures	\$40,000.00	\$160,000.00									\$200,000.00
COUNCIL DISTRICT 5 TOTAL		\$2,750,000.00	\$1,400,000.00	\$0.00	\$10,700,000.00	\$60,000.00	\$0.00	\$110,000.00	\$1,240,000.00	\$0.00	\$590,000.00	\$16,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Anita Martinez	Hattie R. Moore Recreation Center - Replace HVAC			\$300,000.00	\$1,200,000.00							\$1,500,000.00
Bachman Lake	New environmentally friendly parking lot for aquatics center and skate park	\$300,000.00	\$1,200,000.00									\$1,500,000.00
Bachman Lake	Auditorium Renovation			\$300,000.00			\$1,200,000.00					\$1,500,000.00
Bachman Lake	Replace Playground next to Bachman Lake Pavilion					\$75,000.00			\$675,000.00			\$750,000.00
Bachman Lake	Playground Replacement - all abilities playground at Bachman Lake - Location 1	\$75,000.00			\$675,000.00							\$750,000.00
Bachman Lake	Trail connections within Bachman Lake Park				\$250,000.00							\$250,000.00
Benito Jaurez Parque De Heroes	Park furnishings package		\$25,000.00**									\$25,000.00
Bickers	Park furnishings package - including basketball benches		\$45,000.00**									\$45,000.00
City Cemetery	Sign - cemetery designation - new	\$2,000.00	\$8,000.00									\$10,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 6	Site Development - New Park on Fish Trap Road across from W. Dallas Multipurpose Center							\$22,000.00			\$88,000.00	\$110,000.00
Emma Carter	Playground Replacement and shade structure						\$351,500.00**					\$351,500.00
Frances Rizo	Electrical - add security/area lighting				\$137,000.00**							\$137,000.00
Frances Rizo	Rehab Basketball Half Court, Replace Benches and Grills				\$63,000.00**							\$63,000.00
Frances Rizo	Add shade structure to new playground design from 2017 bond funds				\$60,000.00**							\$60,000.00
Hattie R. Moore	Park furnishings package			\$300,000.00	\$1,200,000.00							\$1,500,000.00
Hattie R. Moore	Connecting walkways		\$48,000.00**									\$48,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Helen C. Emory	Playground Replacement						\$300,000.00**					\$300,000.00
Helen C. Emory	Electrical - add security/area lighting						\$48,000.00**					\$48,000.00
Helen C. Emory	Park furnishings package						\$42,000.00**					\$42,000.00
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	\$900,000.00			\$3,600,000.00							\$4,500,000.00
Jaycee Zaragoza	Replace the existing playground with a large all-inclusive playground. (Location -1N)					\$100,000.00			\$900,000.00			\$1,000,000.00
Jaycee Zaragoza	Kitchen/Senior serving Area Rehab									\$24,000.00	\$96,000.00	\$120,000.00
Jaycee Zaragoza	Softball - renovate and/or fence the field								\$335,000.00**			\$335,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
K.B. Polk	Interior Upgrades, MEP, Fire Protection, Communication, Security			\$222,558.40	\$890,233.60							\$1,112,792.00
K.B. Polk	Add Pavillion					\$50,000.00			\$200,000.00			\$250,000.00
Ledbetter Eagle Ford	Replace Missing Equipment						\$150,000.00**					\$150,000.00
Nash Davis	New soccer pitch							\$90,000.00	\$360,000.00			\$450,000.00
Overlake	Playground Replacement								\$300,000.00			\$300,000.00
Pointer	New playground			\$30,000.00					\$270,000.00			\$300,000.00
Pueblo	Park Furnishings Package		\$48,000.00									\$48,000.00
Pueblo	Electrical - add security/area lighting						\$65,000.00**					\$65,000.00
Pueblo	Fence Replacement						\$20,000.00**					\$20,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Stafford	Playground Replacment: Phase 1 Design Complete, construction funding only		\$300,000.00									\$300,000.00
Stafford	Sign - park ID - new	\$1,300.00	\$5,200.00									\$6,500.00
Tipton	Park furnishings package Tipton/Bernal Creek						\$60,000.00**					\$60,000.00
Tipton	Security cameras - new									\$9,000.00	\$36,000.00	\$45,000.00
Tipton	Connecting walkways 6 ft - new						\$41,000.00**					\$41,000.00
COUNCIL DISTRICT 6 TOTAL		\$1,278,300.00	\$1,724,200.00	\$852,558.40	\$6,875,233.60	\$225,000.00	\$2,277,500.00	\$112,000.00	\$3,040,000.00	\$33,000.00	\$220,000.00	\$16,637,792.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 7 - \$21,500,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Buckner Forney	New Recreation Center at Buckner-Forney (Pending Land Acquisition)	\$1,000,000.00										\$1,000,000.00
District 7	Playground Replacement, Location TBD							\$30,000.00			\$270,000.00	\$300,000.00
Everglade	Playground Replacement- large all-inclusive	\$75,000.00	\$675,000.00									\$750,000.00
Fair Park	Improvements to African American Museum, Music Hall, Texas Discovery Gardens, Children's Aquarium, critical public safety improvements, paving and parking infrastructure improvements.					\$1,000,000.00			\$4,000,000.00			\$5,000,000.00
Lakeland Hills	Full skate park redevelopment	\$200,000.00					\$800,000.00					\$1,000,000.00
Martin Luther King, Jr.	City Facilities and Park- Couple with Facilities Proposition - Full Campus Renovation	\$1,900,000.00					\$7,600,000.00					\$9,500,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 7 - \$21,500,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Mildred L. Dunn	Shade Structure over playground/PIP					\$30,000.00			\$120,000.00			\$150,000.00
Parkdale Lake	New trail connection from Fair Park to Parkdale Lake / Lawnview Park			\$600,000.00							\$2,400,000.00	\$3,000,000.00
Peary	Playground Replacement				\$300,000.00**							\$300,000.00
South Central	Playground Expansion										\$200,000.00**	\$200,000.00
William Blair Jr.	Playground Replacement			\$30,000.00					\$270,000.00			\$300,000.00
COUNCIL DISTRICT 7 TOTAL		\$3,175,000.00	\$675,000.00	\$630,000.00	\$300,000.00	\$1,030,000.00	\$8,400,000.00	\$30,000.00	\$4,390,000.00	\$0.00	\$2,870,000.00	\$21,500,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 8 - \$14,162,084.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arden Terrace	Playground Replacement								\$300,000.00**			\$300,000.00
Citywide	UNT Dallas Athletic Complex					\$200,000.00			\$800,000.00			\$1,000,000.00
District 8	Community Pools TBD	\$200,000.00			\$800,000.00							\$1,000,000.00
Kleberg	Playground and Trailhead					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Singing Hills Annex	Acquatics Upgrades	\$800,000.00			\$3,200,000.00							\$4,000,000.00
Tommie M. Allen	Interior Upgrades, MEP, Fire Protection	\$172,416.80	\$689,667.20									\$862,084.00
Trinity River Audubon Center	Master Plan Improvements at TRAC					\$600,000.00			\$2,400,000.00			\$3,000,000.00
Trinity River Audubon Center	Interior Structure Remodel, including exterior exhibit remodel					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Wheatland	Develop football complex - new. Include parking, lighting, pavilion, and restrooms	\$200,000.00			\$800,000.00							\$1,000,000.00
COUNCIL DISTRICT 8 TOTAL		\$1,200,000.00	\$0.00	\$172,416.80	\$5,489,667.20	\$1,400,000.00	\$0.00	\$0.00	\$5,900,000.00	\$0.00	\$0.00	\$14,162,084.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 9 - \$29,750,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Bel Aire	Replace aging playground equipment										\$200,000.00**	\$200,000.00
Casa View	Replace aging playground equipment		\$200,000.00**									\$200,000.00
Cotillion	Playground Replacement				\$300,000.00**							\$300,000.00
Dallas Arboretum	Partnership Match					\$800,000.00			\$3,200,000.00			\$4,000,000.00
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
White Rock Lake	Dredging , lake COD 20K, Corps 60k			\$2,000,000.00							\$7,500,000.00	\$9,500,000.00
White Rock Lake	Dredging , lake COD 20K, Corps 60k	\$3,000,000.00									\$7,500,000.00	\$10,500,000.00
White Rock Lake	Playground Replacement; 01-Plgrd-WRL Park 2-Winsted					\$30,000.00			\$270,000.00			\$300,000.00
White Rock Lake Trail	Reconstruct and expand to 12ft width (east Lawther)	\$500,000.00							\$2,000,000.00			\$2,500,000.00
COUNCIL DISTRICT 9 TOTAL		\$3,500,000.00	\$200,000.00	\$2,000,000.00	\$300,000.00	\$1,280,000.00	\$200,000.00	\$0.00	\$7,070,000.00	\$0.00	\$15,200,000.00	\$29,750,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 10 - \$26,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 10	DWU/PKR Multi-Use Facility - Pickleball Courts- 12000 Greenville Ave.					\$260,000.00			\$1,040,000.00			\$1,300,000.00
District 10	12000 Greenville Ave Site Improvements					\$100,000.00			\$400,000.00			\$500,000.00
District 10	Bushmills park site improvements	\$60,000.00	\$240,000.00									\$300,000.00
Forest /Audelia	Phase III - First and Second Floor of North Wing							\$3,000,000.00			\$12,000,000.00	\$15,000,000.00
Hamilton	Tennis - Renovate and resurface					\$15,000.00	\$60,000.00					\$75,000.00
Harry S. Moss	New pavilion					\$85,000.00	\$340,000.00					\$425,000.00
McCree	Site Improvements								\$500,000.00**			\$500,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 10 - \$26,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Orbiter	Park Site Improvements			\$140,000.00	\$560,000.00							\$700,000.00
Orbiter	Playground, New	\$30,000.00			\$270,000.00							\$300,000.00
R.P. Brooks	Pedestrian Bridge Replacement	\$150,000.00	\$600,000.00									\$750,000.00
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	\$1,400,000.00					\$5,600,000.00					\$7,000,000.00
COUNCIL DISTRICT 10 TOTAL		\$1,640,000.00	\$840,000.00	\$140,000.00	\$830,000.00	\$460,000.00	\$6,000,000.00	\$3,000,000.00	\$1,940,000.00	\$0.00	\$12,000,000.00	\$26,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 11 - \$20,900,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Cottonwood	Playground Replacement				\$300,000.00**							\$300,000.00
Dallas International District	Land Acquisition Phase 1	\$10,000,000.00*										\$10,000,000.00
Dallas International District	Land Acquisition Phase 2			\$10,000,000.00*								\$10,000,000.00
Kiowa Parkway	Playground Replacement				\$300,000.00**							\$300,000.00
Pagewood	Pagewood Park - North End Playground		\$300,000.00**									\$300,000.00
COUNCIL DISTRICT 11 TOTAL		\$10,000,000.00	\$300,000.00	\$10,000,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,900,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option C: Council District 12 - \$21,264,018.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Barry H. Barker	Playground Replacement										\$300,000.00**	\$300,000.00
Bent Tree Meadow	Playground Replacement		\$300,000.00**									\$300,000.00
Campbell Green	Replacement/Major Renovation, No natatorium	\$1,400,000.00	\$5,600,000.00									\$7,000,000.00
Campbell Green	Interior Upgrades, MEP, Fire Protection, Communication, Security	\$312,803.60	\$1,251,214.40									\$1,564,018.00
Campbell Green	Playground Replacement - Large All Inclusive	\$75,000.00	\$675,000.00									\$750,000.00
Cottonbelt Trail	Trailhead development			\$200,000.00	\$800,000.00							\$1,000,000.00
Frankford	Playground Replacement		\$300,000.00**									\$300,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 12 - \$21,264,018.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Rosemeade	Youth Sports Complex					\$1,000,000.00					\$4,000,000.00	\$5,000,000.00
Rosemeade	Phase I - Site Development					\$950,000.00					\$3,800,000.00	\$4,750,000.00
Timberglenn	Playground Replacement							\$30,000.00			\$270,000.00	\$300,000.00
COUNCIL DISTRICT 12 TOTAL		\$1,787,803.60	\$8,126,214.40	\$200,000.00	\$800,000.00	\$1,950,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$8,370,000.00	\$21,264,018.00



**Planning and Land Acquisition Phase*

***Constructed By PKR Facilities*

Option C: Council District 13 - \$8,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Crestline	Playground Replacement						\$300,000.00**					\$300,000.00
District 13	New Sprayground and Pavilion at Vickery Meadow (Fair Oaks)			\$700,000.00					\$2,800,000.00			\$3,500,000.00
Marcus	Major Renovation	\$800,000.00			\$3,200,000.00							\$4,000,000.00
Preston Hollow	Renovate or replace pavilion					\$25,000.00	\$100,000.00					\$125,000.00
Preston Hollow	Playground Replacement										\$300,000.00**	\$300,000.00
Royal	Renovate Tennis/Pickleball Courts	\$65,000.00	\$260,000.00									\$325,000.00
Walnut Hill	Playground Replacement							\$30,000.00			\$270,000.00	\$300,000.00
COUNCIL DISTRICT 13 TOTAL		\$865,000.00	\$260,000.00	\$700,000.00	\$3,200,000.00	\$25,000.00	\$400,000.00	\$30,000.00	\$2,800,000.00	\$0.00	\$570,000.00	\$8,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Abrams Road Triangles	Monuments	\$12,000.00	\$48,000.00									\$60,000.00
Cochran	End of Service Life 2/1/2022 / Playground Replacement/Shade Structure/PIP				\$300,000.00**							\$300,000.00
Cole	Playground Replacement						\$300,000.00**					\$300,000.00
Craddock	Shade Structure		\$20,000.00**									\$20,000.00
District 14	New Skate Park Located in District 14, TBD					\$100,000.00			\$400,000.00			\$500,000.00
Exall	Demo existing end of service life, New Recreation Center and Splash Pad, include Senior Center, design and construction	\$3,532,000.00							\$14,128,000.00			\$17,660,000.00
Exall	Playground Replacement			\$30,000.00			\$270,000.00					\$300,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option C: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Katy Trail	Fairmount/Maple New Entrance: Grading, concrete paths, stairs, ADA accessibility, landing area, irrigation, landscape plantings; Knox to Harvard Trail Segment Renovation including drainage and irrigation.							\$200,000.00			\$800,000.00	\$1,000,000.00
Klyde Warren	KWP Partnership Match/Matching Dollars Phase II implementation		\$4,500,000.00									\$4,500,000.00
Klyde Warren	Site Development		\$1,000,000.00									\$1,000,000.00
Klyde Warren	Site Development (Mayor's)		\$1,000,000.00									\$1,000,000.00
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
Tietze	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option C: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Turtle Creek Park	Pedestrian circulation and connection to Katy Trail, nature trails, flagstone bridge and ramps over Turtle Creek, scenic overlooks, erosion control, subsurface drainage, crosswalks, landscape and infrastructure improvements, new roof for Arlington Hall					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Turtle Creek Parkway	Creek - erosion control and soil stabilization/Dredging					\$200,000.00			\$800,000.00			\$1,000,000.00
Willis C. Winters	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Willis C. Winters	Flagpole			\$4,000.00	\$16,000.00							\$20,000.00
COUNCIL DISTRICT 14 TOTAL		\$10,044,000.00	\$68,000.00	\$34,000.00	\$316,000.00	\$1,110,000.00	\$770,000.00	\$200,000.00	\$18,668,000.00	\$0.00	\$800,000.00	\$32,010,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option C: Citywide- \$7,000,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Citywide	DISD/Cool Schools (up to 20 sites); DISD Athletic fields, Dallas College (Cool School-like agreement), etc.							\$1,000,000.00			\$4,000,000.00	\$5,000,000.00
Citywide	Community Partner Match Funding					\$200,000.00	\$800,000.00					\$1,000,000.00
Citywide	Greening Czar parks			\$200,000.00			\$800,000.00					\$1,000,000.00
CITYWIDE TOTAL		\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$1,600,000.00	\$1,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$7,000,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Funding Option A



Optimized Five Year Implementation Plan

Funding Option A	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
	FY24-25	FY25-26	FY26-27	FY27-2028	FY28-29	
Planning and Acquisition Phase	\$10,050,000.00	\$10,000,000.00	\$175,000.00	\$0.00	\$0.00	\$20,225,000.00
Design Phase	\$31,377,526.20	\$10,729,773.80	\$8,146,000.00	\$6,729,500.00	\$33,000.00	\$57,015,800.00
Construction Phase	\$28,333,115.20	\$61,488,890.40	\$62,312,500.00	\$78,217,194.40	\$37,677,500.00	\$268,029,200.00
Grand Total	\$69,760,641.40	\$82,218,664.20	\$70,633,500.00	\$84,946,694.40	\$37,710,500.00	\$345,270,000.00



Option A: Council District 1 - \$10,800,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District_1	Interest in park acquisition in park deserts			\$175,000.00*								\$175,000.00
Elmwood Parkway	Playground enhancements							\$12,500.00			\$112,500.00	\$125,000.00
Kidd Springs	Playground at W. 5th St. and Cedar Hill Ave. - new shade structure					\$15,000.00	\$60,000.00					\$75,000.00
Martin Weiss	Recreation Center - gym/multi-purpose/entry addition - new	\$1,800,000.00			\$7,200,000.00							\$9,000,000.00
Ruthmeade	Playground Enhancements								\$125,000.00**			\$125,000.00
Stevens Park	Playground Replacement				\$300,000.00**							\$300,000.00
Westmoreland	New Skatepark , private match	\$200,000.00	\$800,000.00									\$1,000,000.00
COUNCIL DISTRICT 1 TOTAL		\$2,000,000.00	\$800,000.00	\$175,000.00	\$7,500,000.00	\$15,000.00	\$60,000.00	\$12,500.00	\$125,000.00	\$0.00	\$112,500.00	\$10,800,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 2- \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arlington	Playground Replacement		\$300,000.00**									\$300,000.00
Arlington	MEP, Fire Protection	\$217,813.00	\$871,252.00									\$1,089,065.00
Dallas Water Commons	Development and operational needs, recreation accessibility and linkages to other innovative smart city and CECAP initiatives							\$600,000.00			\$2,400,000.00	\$3,000,000.00
Dallas Water Commons	Phase II completion							\$50,000.00			\$200,000.00	\$250,000.00
District 2	Trail Connectivity and Park Site Development					\$100,000.00	\$400,000.00					\$500,000.00
District 2	Dallas Cultural Trail							\$50,000.00	\$200,000.00			\$250,000.00
K.B. Polk	Community Garden/ New Pavilion, New	\$50,000.00	\$200,000.00									\$250,000.00
Katy Trail	Fairmount/Maple New Entrance: Knox to Harvard Trail Segment Renovation including drainage and irrigation.							\$200,000.00			\$800,000.00	\$1,000,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option A: Council District 2- \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Maria Luna	Playground Replacement						\$300,000.00**					\$300,000.00
Old City Park	Site Development			\$200,000.00					\$800,000.00			\$1,000,000.00
Old City Park	Site Development (Mayor's)			\$200,000.00					\$800,000.00			\$1,000,000.00
Old City Park	Blum House			\$100,000.00					\$400,000.00			\$500,000.00
Old City Park	Park development, need more details			\$54,798.60					\$219,194.40			\$273,993.00
Pike	Santos Rodriguez Community Center Improvements	\$1,000,000.00			\$4,000,000.00							\$5,000,000.00
Pike	Santos Rodriguez Recreation Center Improvements	\$200,000.00			\$800,000.00							\$1,000,000.00
Reverchon	Interior Upgrades, MEP, Fire Protection	\$259,217.20	\$1,036,868.80									\$1,296,086.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option A: Council District 2 - \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
Sleepy Hollow	Playground Replacement						\$300,000.00**					\$300,000.00
Taylor Fields	Athletic Field Development New	\$500,000.00			\$2,000,000.00							\$2,500,000.00
White Rock Hills	A recreation center next to the property adjacent to White Rock Hills Park, located at 2229 Highland Rd, Dallas, TX 75228	\$3,532,000.00							\$14,128,000.00			\$17,660,000.00
White Rock Hills	White Rock Hills Recreation Center Development	\$100,000.00							\$400,000.00			\$500,000.00
COUNCIL DISTRICT 2 TOTAL		\$5,859,030.20	\$2,408,120.80	\$554,798.60	\$6,800,000.00	\$550,000.00	\$1,200,000.00	\$900,000.00	\$18,547,194.40	\$0.00	\$3,400,000.00	\$40,219,144.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option A: Council District 3 - \$20,918,670.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arcadia	MEP, Fire Protection, Communication, Security, Interior	\$153,734.00	\$614,936.00									\$768,670.00
Big Cedar Wilderness	Implementation funding,					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Emerald Lake	Playground Replacement										\$300,000.00**	\$300,000.00
Five Mile Creek Greenbelt	Master Plan Implementation , Kessler Plan for Five Mile Creek							\$1,400,000.00			\$5,600,000.00	\$7,000,000.00
Glendale	Site Development	\$200,000.00					\$800,000.00					\$1,000,000.00
Glendale	Site Development and Land Acquisition	\$50,000.00*										\$50,000.00
Glendale	Park Development Plan supplemental Funding Phase I Implementation	\$1,800,000.00			\$7,200,000.00							\$9,000,000.00
Mountain Valley	Playground Replacement						\$300,000.00**					\$300,000.00
Thurgood Marshall	Site Development	\$200,000.00	\$800,000.00									\$1,000,000.00
COUNCIL DISTRICT 3 TOTAL		\$2,403,734.00	\$1,414,936.00	\$0.00	\$7,200,000.00	\$300,000.00	\$1,100,000.00	\$1,400,000.00	\$1,200,000.00	\$0.00	\$5,900,000.00	\$20,918,670.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 4- \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Bushman	Site Development		\$20,000.00*									\$20,000.00
Cedar Crest Golf Course	Facility Improvements			\$200,000.00	\$800,000.00							\$1,000,000.00
Cummings	Playground Replacement				\$300,000.00**							\$300,000.00
Cummings	Hiawatha Williams Recreation Center - Facility Upgrades and Memorial Art					\$16,000.00	\$64,000.00					\$80,000.00
Dallas Zoo	New Safari Trail habitat and security enhancements			\$5,300,000.00			\$21,200,000.00					\$26,500,000.00
Dallas Zoo	Site Development (Mayor's)					\$600,000.00			\$2,400,000.00			\$3,000,000.00
Dallas Zoo	Improvements					\$100,000.00			\$400,000.00			\$500,000.00
District 4	The Bottom District Park (501 Sparks)	\$16,000.00	\$64,000.00									\$80,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 4- \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Eloise Lundy	Interior Upgrades, MEP, Fire Protection	\$272,086.20			\$1,088,344.80							\$1,360,431.00
Five Mile Creek Greenbelt	Master Plan Implementation , Kessler Plan for Five Mile Creek							\$1,400,000.00			\$5,600,000.00	\$7,000,000.00
Fruitdale	Site Development						\$30,000.00**					\$30,000.00
Herndon	Pedestrian Bridge Replacement			\$20,000.00			\$180,000.00					\$200,000.00
Herndon	Replacement/Shade Structure/PIP	\$150,000.00	\$600,000.00									\$750,000.00
John C. Phelps	Interior Upgrades, MEP, Fire Protection	\$230,911.00	\$923,644.00									\$1,154,555.00
Kiest	Interior Upgrades, MEP, Fire Protection							\$75,000.00			\$675,000.00	\$750,000.00
Kiest	Playground Replacement	\$374,661.20			\$1,498,644.80							\$1,873,306.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 4 - \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Kiest Conservation Area	Bridge uniting the Bridle Path on the east side with the Bridle Path on the west side.	\$6,000.00	\$24,000.00									\$30,000.00
Roland G. Parrish	Phase II Site Development			\$1,400,000.00			\$5,600,000.00					\$7,000,000.00
Roland G. Parrish	Site Development			\$622,000.00			\$2,488,000.00					\$3,110,000.00
Southern Gateway	Matching funds for the development of a deck park Phase II								\$15,000,000.00			\$15,000,000.00
Tama	Equipment Repair			\$4,000.00	\$16,000.00							\$20,000.00
West Trinity Heights	Playground - new							\$30,000.00			\$270,000.00	\$300,000.00
COUNCIL DISTRICT 4 TOTAL		\$1,049,658.40	\$1,631,644.00	\$7,546,000.00	\$3,702,989.60	\$716,000.00	\$29,562,000.00	\$1,505,000.00	\$17,800,000.00	\$0.00	\$6,545,000.00	\$70,058,292.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 5- \$ 16,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Apache	New Playground							\$30,000.00			\$270,000.00	\$300,000.00
Bitter Creek	Trail - 12 ft -connect to Chestnut and St. Augustine - 1 mile - new								\$700,000.00**			\$700,000.00
Bitter Creek	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Crawford Memorial	Master plan implementation Ph 2 - basketball courts, flex space, parking expansion, restroom, large pavilion, escarpment trail	\$1,800,000.00					\$7,200,000.00					\$9,000,000.00
District 5	New Sprayground Location TBD	\$600,000.00			\$2,400,000.00							\$3,000,000.00
Gateway	Parking Area - redevelop gravel lot with concrete lot #1 / #2, entrance repair.					\$30,000.00			\$270,000.00			\$300,000.00
Gateway	Playground Replacement	\$110,000.00	\$440,000.00									\$550,000.00
Guard	Shade structure(s) over playground							\$80,000.00			\$320,000.00	\$400,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option A: Council District 5 - \$16,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Guard	Parking Lot				\$300,000.00**							\$300,000.00
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	\$200,000.00			\$800,000.00							\$1,000,000.00
St. Augustine	New Shade Structures	\$40,000.00	\$160,000.00									\$200,000.00
St. Augustine	New walking trail, loop trail, and/or Walking trail - 8 ft - 1 mile - new		\$500,000.00**									\$500,000.00
St. Augustine	Parking lot improvements, currently a gravel lot, need surface upgrade or full renovation		\$300,000.00**									\$300,000.00
COUNCIL DISTRICT 5 TOTAL		\$2,750,000.00	\$1,400,000.00	\$0.00	\$3,500,000.00	\$60,000.00	\$7,200,000.00	\$110,000.00	\$1,240,000.00	\$0.00	\$590,000.00	\$16,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Anita Martinez	Anita Martinez Recreation Center - Replace HVAC	\$300,000.00	\$1,200,000.00									\$1,500,000.00
Bachman Lake	New environmentally friendly parking lot for aquatics center and skate park	\$300,000.00	\$1,200,000.00									\$1,500,000.00
Bachman Lake	Auditorium Renovation			\$300,000.00			\$1,200,000.00					\$1,500,000.00
Bachman Lake	Trail connections within Bachman Lake Park				\$250,000.00**							\$250,000.00
Bachman Lake	Playground Replacement - all abilities playground Location 1	\$75,000.00			\$675,000.00							\$750,000.00
Bachman Lake	Replace Playground next to Bachman Lake Pavilion	\$75,000.00			\$675,000.00							\$750,000.00
Benito Jaurez Parque De Heroes	Park furnishings package		\$25,000.00**									\$25,000.00
Bickers	Park furnishings package - including basketball benches		\$45,000.00**									\$45,000.00
City Cemetery	Sign - cemetery designation - new	\$2,000.00	\$8,000.00									\$10,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 6	Site Development - New Park Fish Trap Road across from W. Dallas Multipurpose Center							\$22,000.00			\$88,000.00	\$110,000.00
Emma Carter	Playground Replacement and shade structure						\$351,500.00**					\$351,500.00
Frances Rizo	Electrical - add security/area lighting				\$137,000.00**							\$137,000.00
Frances Rizo	Rehab Basketball Half Court, Replace Benches and Grills				\$63,000.00**							\$63,000.00
Frances Rizo	Add shade structure to new playground design from 2017 bond funds				\$60,000.00**							\$60,000.00
Hattie R. Moore	Connecting walkways		\$45,000.00**									\$45,000.00
Hattie R. Moore	Park furnishings package		\$48,000.00**									\$48,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 – 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Helen C. Emory	Playground Replacement						\$300,000.00**					\$300,000.00
Helen C. Emory	Electrical - add security/area lighting						\$48,000.00**					\$48,000.00
Helen C. Emory	Park furnishings package						\$42,000.00**					\$42,000.00
Jaycee Zaragoza	Replace the existing playground with a large all-inclusive playground. (Location -1N)					\$100,000.00			\$900,000.00			\$1,000,000.00
Jaycee Zaragoza	Community Pool End of Service Life Replacement	\$900,000.00			\$3,600,000.00							\$4,500,000.00
Jaycee Zaragoza	Softball - renovate and/or fence the field.								\$335,000.00**			\$335,000.00
Jaycee Zaragoza	Kitchen/Senior serving Area Rehab									\$24,000.00	\$96,000.00	\$120,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
K.B. Polk	Interior Upgrades, MEP, Fire Protection, Communication, Security			\$222,558.40	\$890,233.60							\$1,112,792.00
K.B. Polk	Add Pavilion					\$50,000.00			\$200,000.00			\$250,000.00
Ledbetter Eagle Ford	Replace Missing Equipment						\$150,000.00**					\$150,000.00
Nash Davis	New soccer pitch							\$90,000.00	\$360,000.00			\$450,000.00
Overlake	Playground Replacement								\$300,000.00**			\$300,000.00
Pointer	New playground			\$30,000.00					\$270,000.00			\$300,000.00
Pueblo	Park Furnishings Package		\$48,000.00**									\$48,000.00
Pueblo	Electrical - add security/area lighting		\$65,000.00**									\$65,000.00
Pueblo	Fence Replacement		\$20,000.00**									\$20,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Stafford	Playground Replacement: Phase 1 Design Complete, construction funding only		\$300,000.00									\$300,000.00
Stafford	New Sign – Park ID	\$1,300.00	\$5,200.00									\$6,500.00
Tipton	Park furnishings package Tipton/Bernal Creek						\$60,000.00**					\$60,000.00
Tipton	Security cameras - new									\$9,000.00	\$36,000.00	\$45,000.00
Tipton	Connecting walkways 6 ft - new						\$41,000.00**					\$41,000.00
COUNCIL DISTRICT 6 TOTAL		\$1,653,300.00	\$3,009,200.00	\$552,558.40	\$6,350,233.60	\$150,000.00	\$2,192,500.00	\$112,000.00	\$2,365,000.00	\$33,000.00	\$220,000.00	\$16,637,792.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 7 - \$21,500,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Buckner Forney	New Recreation Center at Buckner-Forney (Pending Land Acquisition)		\$1,000,000.00*									\$1,000,000.00
District 7	Playground Replacement, Location TBD							\$30,000.00			\$270,000.00	\$300,000.00
Everglade	Playground Replacement- large all-inclusive	\$75,000.00	\$675,000.00									\$750,000.00
Fair Park	Improvements to African American Museum, Music Hall, Texas Discovery Gardens, Children's Aquarium, critical public safety improvements, paving and parking infrastructure improvements.					\$1,000,000.00			\$4,000,000.00			\$5,000,000.00
Lakeland Hills	Full skate park redevelopment	\$200,000.00					\$800,000.00					\$1,000,000.00
Martin Luther King, Jr.	City Facilities and Park- Couple with Facilities Proposition - Full Campus Renovation	\$1,900,000.00			\$7,600,000.00							\$9,500,000.00

*Planning and Land Acquisition Phase **Constructed By PKR Facilities



Option A: Council District 7 - \$21,500,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Mildred L. Dunn	Shade Structure over playground/PIP					\$30,000.00			\$120,000.00			\$150,000.00
Parkdale Lake	New trail connection from Fair Park to Parkdale Lake / Lawnview Park			\$600,000.00					\$2,400,000.00			\$3,000,000.00
Peary	Playground Replacement				\$300,000.00**							\$300,000.00
South Central	Playground Expansion										\$200,000.00**	\$200,000.00
William Blair Jr.	Playground Replacement			\$30,000.00					\$270,000.00			\$300,000.00
COUNCIL DISTRICT 7 TOTAL		\$2,175,000.00	\$1,675,000.00	\$630,000.00	\$7,900,000.00	\$1,030,000.00	\$800,000.00	\$30,000.00	\$6,790,000.00	\$0.00	\$470,000.00	\$21,500,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option A: Council District 8 - \$14,162,084.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arden Terrace	Playground Replacement								\$300,000.00**			\$300,000.00
Citywide	UNT Dallas athletic complex								\$1,000,000.00			\$1,000,000.00
District 8	Community Pools TBD	\$200,000.00			\$800,000.00							\$1,000,000.00
Kleberg	Playground and Trailhead					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Singing Hills Annex	Acquatics Upgrades	\$800,000.00			\$3,200,000.00							\$4,000,000.00
Tommie M. Allen	Interior Upgrades, MEP, Fire Protection			\$172,416.80	\$689,667.20							\$862,084.00
Trinity River Audubon Center	Master Plan Improvements at TRAC					\$600,000.00			\$2,400,000.00			\$3,000,000.00
Trinity River Audubon Center	Interior Structure Remodel, including exterior exhibit remodel					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Wheatland	Develop football complex - new. Include parking, lighting, pavilion, and restrooms	\$200,000.00			\$800,000.00							\$1,000,000.00
COUNCIL DISTRICT 8 TOTAL		\$1,200,000.00	\$0.00	\$172,416.80	\$5,489,667.20	\$1,200,000.00	\$0.00	\$0.00	\$6,100,000.00	\$0.00	\$0.00	\$14,162,084.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 9 - \$29,750,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Bel Aire	Replace aging playground equipment										\$200,000.00**	\$200,000.00
Casa View	Replace aging playground equipment		\$200,000.00**									\$200,000.00
Cotillion	Playground Replacement				\$300,000.00**							\$300,000.00
Dallas Arboretum	Upgrades Partnership Match Funding					\$800,000.00			\$3,200,000.00			\$4,000,000.00
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
White Rock Lake	Playground Replacement; 01-Plgrd-WRL Park 2-Winsted					\$30,000.00			\$270,000.00			\$300,000.00
White Rock Lake	Dredging , lake COD 20K, Corps 60k	\$4,000,000.00							\$16,000,000.00			\$20,000,000.00
White Rock Lake Trail	Reconstruct and expand to 12ft width (east Lawther)	\$500,000.00			\$2,000,000.00							\$2,500,000.00
COUNCIL DISTRICT 9 TOTAL		\$4,500,000.00	\$200,000.00	\$0.00	\$2,300,000.00	\$1,280,000.00	\$200,000.00	\$0.00	\$21,070,000.00	\$0.00	\$200,000.00	\$29,750,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option A: Council District 10 - \$26,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 10	DWU/PKR Multi-Use Facility - Pickleball Courts- 12000 Greenville Ave.					\$260,000.00			\$1,040,000.00			\$1,300,000.00
District 10	DWU/PKR Multi-Use Facility - Pickleball Courts- 12000 Greenville Ave.					\$100,000.00			\$400,000.00			\$500,000.00
District 10	Bushmills park site improvements	\$60,000.00	\$240,000.00									\$300,000.00
Forest /Audelia	Phase III - First and Second Floor of North Wing							\$3,000,000.00			\$12,000,000.00	\$15,000,000.00
Hamilton	Tennis - Renovate and resurface					\$15,000.00	\$60,000.00					\$75,000.00
Harry S. Moss	New pavilion					\$85,000.00	\$340,000.00					\$425,000.00
McCree	Site Improvements										\$500,000.00**	\$500,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option A: Council District 10 - \$26,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Orbiter	Park Site Improvements			\$140,000.00	\$560,000.00							\$700,000.00
Orbiter	Playground, New	\$30,000.00			\$270,000.00							\$300,000.00
R.P. Brooks	Pedestrian Bridge Replacement	\$150,000.00	\$600,000.00									\$750,000.00
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	\$1,400,000.00			\$5,600,000.00							\$7,000,000.00
COUNCIL DISTRICT 10 TOTAL		\$1,640,000.00	\$840,000.00	\$140,000.00	\$6,430,000.00	\$460,000.00	\$400,000.00	\$3,000,000.00	\$1,440,000.00	\$0.00	\$12,500,000.00	\$26,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 11 - \$20,900,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Cottonwood	Playground Replacement										\$300,000.00**	\$300,000.00
Dallas International District	Land Acquisition Phase 2			\$10,000,000.00*								\$10,000,000.00
Dallas International District	Land Acquisition Phase I	\$10,000,000.00*										\$10,000,000.00
Kiowa Parkway	Playground Replacement										\$300,000.00**	\$300,000.00
Pagewood	North End Playground						\$300,000.00**					\$300,000.00
COUNCIL DISTRICT 11 TOTAL		\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$20,900,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option A: Council District 12 - \$21,264,018.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Barry H. Barker	Playground Replacement										\$300,000.00**	\$300,000.00
Bent Tree Meadow	Playground Replacement		\$300,000.00**									\$300,000.00
Campbell Green	Replacement/Major Renovation, No natatorium	\$1,400,000.00	\$5,600,000.00									\$7,000,000.00
Campbell Green	Interior Upgrades, MEP, Fire Protection, Communication, Security	\$312,803.60	\$1,251,214.40									\$1,564,018.00
Campbell Green	Playground Replacement - Large All Inclusive	\$75,000.00	\$675,000.00									\$750,000.00
Cottonbelt Trail	Trailhead development			\$200,000.00	\$800,000.00							\$1,000,000.00
Frankford	Playground Replacement		\$300,000.00**									\$300,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option A: Council District 12 - \$21,264,018.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Rosemeade	Youth Sports Complex					\$1,000,000.00					\$4,000,000.00	\$5,000,000.00
Rosemeade	Phase I - Site Development					\$950,000.00					\$3,800,000.00	\$4,750,000.00
Timberglenn	Playground Replacement							\$30,000.00			\$270,000.00	\$300,000.00
COUNCIL DISTRICT 12 TOTAL		\$1,787,803.60	\$8,126,214.40	\$200,000.00	\$800,000.00	\$1,950,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$8,370,000.00	\$21,264,018.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option A: Council District 13 - \$8,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Crestline	Playground Replacement						\$300,000.00**					\$300,000.00
District 13	New Sprayground and Pavilion at Vickery Meadow (Fair Oaks)			\$700,000.00			\$2,800,000.00					\$3,500,000.00
Marcus	Major Renovation	\$800,000.00			\$3,200,000.00							\$4,000,000.00
Preston Hollow	Renovate or replace pavilion					\$25,000.00	\$100,000.00					\$125,000.00
Preston Hollow	Playground Replacement										\$300,000.00**	\$300,000.00
Royal	Renovate Tennis/Pickleball Courts	\$65,000.00	\$260,000.00									\$325,000.00
Walnut Hill	Playground Replacement							\$30,000.00			\$270,000.00	\$300,000.00
COUNCIL DISTRICT 13 TOTAL		\$865,000.00	\$260,000.00	\$700,000.00	\$3,200,000.00	\$25,000.00	\$3,200,000.00	\$30,000.00	\$0.00	\$0.00	\$570,000.00	\$8,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Abrams Road Triangles	Monuments	\$12,000.00	\$48,000.00									\$60,000.00
Cochran	End of Service Life 2/1/2022 / Playground Replacement/Shade Structure/PIP				\$300,000.00**							\$300,000.00
Cole	Playground Replacement						\$300,000.00**					\$300,000.00
Craddock	Shade Structure		\$20,000.00**									\$20,000.00
District 14	New Skate Park Located in District 14, TBD					\$100,000.00			\$400,000.00			\$500,000.00
Exall	Demo existing end of service life, New Recreation Center and Splash Pad, include Senior Center, design and construction	\$3,532,000.00					\$14,128,000.00					\$17,660,000.00
Exall	Playground Replacement			\$30,000.00			\$270,000.00					\$300,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option A: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Katy Trail	Fairmount/Maple New Entrance: Grading, concrete paths, stairs, ADA accessibility, landing area, irrigation, landscape plantings; Knox to Harvard Trail Segment Renovation including drainage and irrigation.							\$200,000.00			\$800,000.00	\$1,000,000.00
Klyde Warren	KWP Partnership Match/Matching Dollars Phase II implementation		\$4,500,000.00									\$4,500,000.00
Klyde Warren	Site Development		\$1,000,000.00									\$1,000,000.00
Klyde Warren	Site Development (Mayor's)		\$1,000,000.00									\$1,000,000.00
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
Tietze	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option A: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Turtle Creek Park	Pedestrian circulation and connection to Katy Trail, nature trails, flagstone bridge and ramps over Turtle Creek, scenic overlooks, erosion control, subsurface drainage, crosswalks, landscape and infrastructure improvements, new roof for Arlington Hall					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Turtle Creek Parkway	Creek erosion control soil stabilization/ Dredging					\$200,000.00			\$800,000.00			\$1,000,000.00
Willis C. Winters	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Willis C. Winters	Flagpole			\$4,000.00	\$16,000.00							\$20,000.00
COUNCIL DISTRICT 14 TOTAL		\$3,544,000.00	\$6,568,000.00	\$34,000.00	\$316,000.00	\$1,110,000.00	\$14,898,000.00	\$200,000.00	\$4,540,000.00	\$0.00	\$800,000.00	\$32,010,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option A: Citywide- \$7,000,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Citywide	DISD/Cool Schools (up to 20 sites); DISD Athletic fields, Dallas College (Cool School-like agreement), etc.							\$1,000,000.00			\$4,000,000.00	\$5,000,000.00
Citywide	Greening Czar parks			\$200,000.00			\$800,000.00					\$1,000,000.00
Citywide	Community Partner Match Funding					\$200,000.00	\$800,000.00					\$1,000,000.00
CITYWIDE TOTAL		\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$1,600,000.00	\$1,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$7,000,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Funding Option B



Four Year Implementation Option

Funding Option B	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
	FY24-25	FY25-26	FY26-27	FY27-2028	FY28-29	
Planning and Acquisition Phase	\$50,000.00	\$10,000,000.00	\$10,175,000.00	\$0.00	\$0.00	\$20,225,000.00
Design Phase	\$39,759,585.00	\$9,372,715.00	\$8,551,000.00	\$4,032,500.00	\$0.00	\$61,715,800.00
Construction Phase	\$38,171,636.00	\$67,987,869.60	\$69,340,000.00	\$87,829,694.40	\$0.00	\$263,329,200.00
Grand Total	\$77,981,221.00	\$87,360,584.60	\$88,066,000.00	\$91,862,194.40	\$0.00	\$345,270,000.00



Option B: Council District 1 - \$25,800,000



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District_1	Interest in park acquisition in park deserts					\$175,000*						\$175,000.00
Elmwood Parkway	Playground enhancements							\$12,500.00	\$112,500.00			\$125,000.00
Kidd Springs	Playground at W. 5th St. and Cedar Hill Ave. - new shade structure					\$15,000.00	\$60,000.00					\$75,000.00
Martin Weiss	Recreation Center - gym/multi-purpose/entry addition - new	\$1,800,000.00	\$7,200,000.00									\$9,000,000.00
Ruthmeade	Playground Enhancements								\$125,000.00**			\$125,000.00
Stevens Park	Playground Replacement				\$300,000.00**							\$300,000.00
Westmoreland	New Skatepark , private match	\$200,000.00			\$800,000.00							\$1,000,000.00
COUNCIL DISTRICT 1 TOTAL		\$2,000,000	\$7,200,000	\$0.00	\$1,100,000.00	\$15,000.00	\$60,000.00	\$12,500.00	\$237,500.00	\$0.00	\$0.00	\$10,800,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Council District 2- \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arlington	Playground Replacement		\$300,000.00**									\$300,000.00
Arlington	MEP, Fire Protection			\$217,813.00	\$871,252.00							\$1,089,065.00
City Park	Site Development			\$200,000.00					\$800,000.00			\$1,000,000.00
City Park	Site Development (Mayor's)			\$200,000.00					\$800,000.00			\$1,000,000.00
City Park	Blum House			\$100,000.00					\$400,000.00			\$500,000.00
City Park	Park development, need more details			\$54,798.60					\$219,194.40			\$273,993.00
Dallas Water Commons	Development and operational needs, recreation accessibility and linkages to other innovative smart city and CECAP initiatives.							\$600,000.00	\$2,400,000.00			\$3,000,000.00
Dallas Water Commons	Phase II completion							\$50,000.00	\$200,000.00			\$250,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option B: Council District 2- \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 2	Dallas Cultural Trail							\$50,000.00	\$200,000.00			\$250,000.00
District 2	Trail Connectivity and Park Site Development					\$100,000.00	\$400,000.00					\$500,000.00
K.B. Polk	Community Garden/ New Pavilion, New			\$50,000.00	\$200,000.00							\$250,000.00
Katy Trail	Fairmount/Maple New Entrance; Knox to Harvard Trail Segment.							\$200,000.00	\$800,000.00			\$1,000,000.00
Maria Luna	Playground Replacement		\$300,000.00**									\$300,000.00
Pike	Santos Rodriguez Community Center	\$1,000,000.00			\$4,000,000.00							\$5,000,000.00
Pike	Santos Rodriguez Recreation Center Improvements	\$200,000.00	\$800,000.00									\$1,000,000.00
Reverchon	Interior Upgrades, MEP, Fire Protection			\$259,217.20	\$1,036,868.80							\$1,296,086.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 2 - \$40,219,144.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Sleepy Hollow	Playground Replacement		\$300,000.00**									\$300,000.00
Taylor Fields	Athletic Field Development New	\$500,000.00			\$2,000,000.00							\$2,500,000.00
White Rock Hills	White Rock Hills Recreation Center Development	\$100,000.00							\$400,000.00			\$500,000.00
White Rock Hills	A recreation center next to the property adjacent to White Rock Hills Park, located at 2229 Highland Rd, Dallas, TX 75228.	\$3,532,000.00							\$14,128,000.00			\$17,660,000.00
COUNCIL DISTRICT 2 TOTAL		\$5,332,000	\$1,700,000	\$1,081,828.80	\$8,108,120.80	\$550,000.00	\$600,000.00	\$900,000.00	\$21,947,194.40	\$0.00	\$0.00	\$40,219,144.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Council District 3 - \$20,918,670.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arcadia	MEP, Fire Protection, Communication, Security, Interior	\$153,734.00	\$614,936.00									\$768,670.00
Big Cedar Wilderness	Implementation funding,					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Emerald Lake	Playground Replacement								\$300,000.00**			\$300,000.00
Five Mile Creek Greenbelt	Master Plan Implementation , Kessler Plan for Five Mile Creek							\$1,400,000.00	\$5,600,000.00			\$7,000,000.00
Glendale	Site Development	\$200,000.00					\$800,000.00					\$1,000,000.00
Glendale	Site Development and Land Acquisition	\$50,000*										\$50,000.00
Glendale	Park Development Plan supplemental Funding Phase I Implementation	\$1,800,000.00	\$7,200,000.00									\$9,000,000.00
Mountain Valley	Playground Replacement		\$300,000.00**									\$300,000.00
Thurgood Marshall	Site Development	\$200,000.00	\$800,000.00									\$1,000,000.00
COUNCIL DISTRICT 3 TOTAL		\$2,354,000	\$8,915,000	\$0.00	\$0.00	\$300,000.00	\$800,000.00	\$1,400,000.00	\$7,100,000.00	\$0.00	\$0.00	\$20,918,670.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 4- \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Bushman	Site Development		\$20,000.00**									\$20,000.00
Cedar Crest Golf Course	Facility Improvements			\$200,000.00	\$800,000.00							\$1,000,000.00
Cummings	Hiawatha Williams Recreation Center - Facility Upgrades and Memorial Art					\$16,000.00	\$64,000.00					\$80,000.00
Cummings	Playground Replacement				\$300,000.00**							\$300,000.00
Dallas Zoo	Improvements					\$100,000.00			\$400,000.00			\$500,000.00
Dallas Zoo	Site Development (Mayor's)					\$600,000.00			\$2,400,000.00			\$3,000,000.00
Dallas Zoo	New Safari Trail habitat and security enhancements	\$5,300,000.00							\$21,200,000.00			\$26,500,000.00
District 4	The Bottom District Park (501 Sparks)	\$16,000.00	\$64,000.00									\$80,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 4- \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Eloise Lundy	Interior Upgrades, MEP, Fire Protection	\$272,086.20			\$1,088,344.80							\$1,360,431.00
Five Mile Creek Greenbelt	Master Plan Implementation , Kessler Plan for Five Mile Creek							\$1,400,000.00	\$5,600,000.00			\$7,000,000.00
Fruitdale	Site Development				\$30,000.00**							\$30,000.00
Herndon	Replacement/Shade Structure/PIP	\$20,000.00			\$180,000.00							\$200,000.00
Herndon	Pedestrian Bridge Replacement	\$150,000.00	\$600,000.00									\$750,000.00
John C. Phelps	Interior Upgrades, MEP, Fire Protection			\$230,911.00	\$923,644.00							\$1,154,555.00
Kiest	Interior Upgrades, MEP, Fire Protection	\$374,661.20			\$1,498,644.80							\$1,873,306.00
Kiest	Playground Replacement							\$75,000.00	\$675,000.00			\$750,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 4 - \$70,058,292.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Kiest Conservation Area	Bridge uniting the Bridle Path on the east side with the Bridle Path on the west side.	\$6,000.00	\$24,000.00									\$30,000.00
Roland G. Parrish	Site Development			\$622,000.00			\$2,488,000.00					\$3,110,000.00
Roland G. Parrish	Phase II Site Development			\$1,400,000.00			\$5,600,000.00					\$7,000,000.00
Southern Gateway	Matching funds for the development of a deck park Phase II	\$3,000,000.00	\$12,000,000.00									\$15,000,000.00
Tama	Equipment Repair			\$4,000.00	\$16,000.00							\$20,000.00
West Trinity Heights	Playground - new							\$30,000.00	\$270,000.00			\$300,000.00
COUNCIL DISTRICT 4 TOTAL		\$9,139,000	\$12,708,000	\$2,456,911.00	\$4,836,633.60	\$716,000.00	\$8,152,000.00	\$1,505,000.00	\$30,545,000.00	\$0.00	\$0.00	\$70,058,292.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 5 - \$ 16,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Apache	New Playground					\$30,000.00			\$270,000.00			\$300,000.00
Bitter Creek	Trail - 12 ft -connect to Chestnut and St. Augustine - 1 mile - new								\$700,000.00			\$700,000.00
Bitter Creek	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Crawford Memorial	Master plan implementation Ph 2 - basketball courts, flex space, parking expansion, restroom, large pavilion, escarpment trail	\$1,800,000.00					\$7,200,000.00					\$9,000,000.00
District 5	New Sprayground, Location TBD	\$600,000.00			\$2,400,000.00							\$3,000,000.00
Gateway	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Gateway	Parking Area - redevelop gravel lot with concrete lot #1 and #2, entrance repair.			\$110,000.00	\$440,000.00							\$550,000.00
Guard	Shade structure(s) over playground							\$80,000.00	\$320,000.00			\$400,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 5 - \$16,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Guard	Parking Lot				\$300,000.00**							\$300,000.00
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	\$200,000.00			\$800,000.00							\$1,000,000.00
St. Augustine	New Shade Structures	\$40,000.00	\$160,000.00									\$200,000.00
St. Augustine	New walking trail, loop trail, and/or Walking trail - 8 ft - 1 mile - new		\$500,000.00**									\$500,000.00
St. Augustine	Parking lot improvements, currently a gravel lot, need surface upgrade or full renovation		\$300,000.00**									\$300,000.00
COUNCIL DISTRICT 5 TOTAL		\$2,640,000	\$960,000	\$110,000.00	\$3,940,000.00	\$90,000.00	\$7,200,000.00	\$80,000.00	\$1,830,000.00	\$0.00	\$0.00	\$16,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Anita Martinez	Hattie R. Moore Recreation Center - Replace HVAC			\$300,000.00	\$1,200,000.00							\$1,500,000.00
Bachman Lake	New environmentally friendly parking lot for aquatics center and skate park	\$300,000.00	\$1,200,000.00									\$1,500,000.00
Bachman Lake	Auditorium Renovation	\$300,000.00			\$1,200,000.00							\$1,500,000.00
Bachman Lake	Playground Replacement - all abilities playground Location 1	\$75,000.00			\$675,000.00							\$750,000.00
Bachman Lake	Replace Playground next to Bachman Lake Pavilion					\$75,000.00			\$675,000.00			\$750,000.00
Bachman Lake	Trail connections within Bachman Lake Park				\$250,000.00**							\$250,000.00
Benito Jaurez Parque De Heroes	Park furnishings package		\$25,000.00**									\$25,000.00
Bickers	Park furnishings package - including basketball benches		\$45,000.00**									\$45,000.00
City Cemetery	Sign - cemetery designation - new	\$2,500.00	\$7,500.00									\$10,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 6	Site Development - New Park on Fish Trap Road across from W. Dallas Multipurpose Center							\$22,000.00	\$88,000.00			\$110,000.00
Emma Carter	Playground Replacement and shade structure		\$351,500.00**									\$351,500.00
Frances Rizo	Electrical - add security/area lighting				\$137,000.00**							\$137,000.00
Frances Rizo	Rehab Basketball Half Court, Replace Benches and Grills				\$63,000.00**							\$63,000.00
Frances Rizo	Add shade structure to new playground design from 2017 bond funds		\$60,000.00**									\$60,000.00
Hattie R. Moore	Connecting walkways		\$45,000.00**									\$45,000.00
Hattie R. Moore	Park furnishings package		\$48,000.00**									\$48,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Helen C. Emory	Park furnishings package				\$42,000.00**							\$42,000.00
Helen C. Emory	Electrical - add security/area lighting				\$48,000.00**							\$48,000.00
Helen C. Emory	Playground Replacement		\$300,000.00**									\$300,000.00
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	\$900,000.00			\$3,600,000.00							\$4,500,000.00
Jaycee Zaragoza	Softball - renovate and/or fence the field								\$335,000.00**			\$335,000.00
Jaycee Zaragoza	Kitchen/Senior serving Area Rehab							\$24,000.00	\$96,000.00			\$120,000.00
Jaycee Zaragoza	Replace the existing playground with a large all-inclusive (Location -1N)					\$100,000.00			\$900,000.00			\$1,000,000.00

*Planning and Land Acquisition Phase

**Constructed By PKR Facilities



Option B: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
K.B. Polk	Add Pavillion					\$50,000.00			\$200,000.00			\$250,000.00
K.B. Polk	Interior Upgrades, MEP, Fire Protection, Communication, Security			\$222,558.40	\$890,233.60							\$1,112,792.00
Ledbetter Eagle Ford	Replace Missing Equipment		\$150,000.00**									\$150,000.00
Nash Davis	New soccer pitch							\$90,000.00	\$360,000.00			\$450,000.00
Overlake	Playground Replacement								\$300,000.00			\$300,000.00
Pointer	New playground	\$30,000.00			\$270,000.00							\$300,000.00
Pueblo	Fence Replacement				\$20,000.00**							\$20,000.00
Pueblo	Electrical - add security/area lighting				\$65,000.00**							\$65,000.00
Pueblo	Park Furnishings Package		\$48,000.00**									\$48,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 6 - \$16,637,792.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Stafford	Sign - park ID - new	\$1,300.00	\$5,200.00									\$6,500.00
Stafford	Playground Replacment: Phase 1 Design Complete, construction funding only		\$300,000.00									\$300,000.00
Tipton	Connecting walkways 6 ft - new				\$41,000.00**							\$41,000.00
Tipton	Park furnishings package Tipton/Bernal Creek				\$60,000.00**							\$60,000.00
Tipton	Security cameras - new							\$9,000.00	\$36,000.00			\$45,000.00
COUNCIL DISTRICT 6 TOTAL		\$1,608,000	\$2,586,000	\$522,558.40	\$8,561,233.60	\$225,000.00	\$0.00	\$145,000.00	\$2,990,000.00	\$0.00	\$0.00	\$16,637,792.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Council District 7 - \$21,500,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Buckner Forney	New Recreation Center at Buckner-Forney (Pending Land Acquisition)	\$200,000.00	\$800,000.00									\$1,000,000.00
District 7	Playground Replacement, Location TBD							\$30,000.00	\$270,000.00			\$300,000.00
Everglade	Playground Replacement- large all-inclusive	\$75,000.00	\$675,000.00									\$750,000.00
Fair Park	Improvements to African American Museum, Music Hall, Texas Discovery Gardens, Children's Aquarium, critical public safety improvements, paving and parking infrastructure improvements.					\$1,000,000.00	\$4,000,000.00					\$5,000,000.00
Lakeland Hills	Full skate park redevelopment	\$200,000.00					\$800,000.00					\$1,000,000.00
Martin Luther King, Jr.	City Facilities and Park- Couple with Facilities Proposition - Full Campus Renovation	\$1,900,000.00			\$7,600,000.00							\$9,500,000.00

**Planning and Land Acquisition Phase **Constructed By PKR Facilities*



Option B: Council District 7 - \$21,500,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Mildred L. Dunn	Shade Structure over playground/PIP					\$30,000.00			\$120,000.00			\$150,000.00
Parkdale Lake	New trail connection from Fair Park to Parkdale Lake / Lawnview Park			\$600,000.00					\$2,400,000.00			\$3,000,000.00
Peary	Playground Replacement				\$300,000.00**							\$300,000.00
South Central	Playground Expansion								\$200,000.00**			\$200,000.00
William Blair Jr.	Playground Replacement	\$30,000.00			\$270,000.00							\$300,000.00
COUNCIL DISTRICT 7 TOTAL		\$2,405,000	\$1,475,000	\$600,000.00	\$8,170,000.00	\$1,030,000.00	\$4,800,000.00	\$30,000.00	\$2,990,000.00	\$0.00	\$0.00	\$21,500,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Council District 8 - \$14,162,084.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Arden Terrace	Playground Replacement								\$300,000.00**			\$300,000.00
Citywide	UNT Dallas Athletic Complex					\$200,000.00			\$800,000.00			\$1,000,000.00
District 8	Community Pools TBD	\$200,000.00			\$800,000.00							\$1,000,000.00
Kleberg	Playground and Trailhead					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Singing Hills Annex	Acquatics Upgrades	\$800,000.00			\$3,200,000.00							\$4,000,000.00
Tommie M. Allen	Interior Upgrades, MEP, Fire Protection			\$172,416.80	\$689,667.20							\$862,084.00
Trinity River Audubon Center	Master Plan Improvements at TRAC					\$600,000.00	\$2,400,000.00					\$3,000,000.00
Trinity River Audubon Center	Interior Structure Remodel, including exterior exhibit remodel					\$300,000.00			\$1,200,000.00			\$1,500,000.00
Wheatland	Develop football complex - new. Include parking, lighting, pavilion, and restrooms	\$200,000.00			\$800,000.00							\$1,000,000.00
COUNCIL DISTRICT 8 TOTAL		\$1,200,000	\$0.00	\$172,416.80	\$5,489,667.20	\$1,400,000.00	\$2,400,000.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$14,162,084.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 9 - \$29,750,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Bel Aire	Replace aging playground equipment								\$200,000.00**			\$200,000.00
Casa View	Replace aging playground equipment		\$200,000.00**									\$200,000.00
Cotillion	Playground Replacement				\$300,000.00**							\$300,000.00
Dallas Arboretum	Partnership Match			\$800,000.00	\$3,200,000.00							\$4,000,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
White Rock Lake	Playground Replacement; 01-Plgrd-WRL Park 2-Winsted					\$30,000.00			\$270,000.00			\$300,000.00
White Rock Lake	Dredging , lake COD 20K, Corps 60k	\$4,000,000.00					\$16,000,000.00					\$20,000,000.00
White Rock Lake Trail	Reconstruct and expand to 12ft width (east Lawther)	\$500,000.00			\$2,000,000.00							\$2,500,000.00
COUNCIL DISTRICT 9 TOTAL		\$4,500,000	\$200,000	\$800,000.00	\$5,500,000.00	\$480,000.00	\$16,200,000.00	\$0.00	\$2,070,000.00	\$0.00	\$0.00	\$29,750,000.00



*Planning and Land Acquisition Phase **Constructed By PKR Facilities

Option B: Council District 10 - \$26,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
District 10	Bushmills park site improvements	\$60,000.00	\$240,000.00									\$300,000.00
District 10	DWU/PKR Multi-Use Facility - Pickleball Courts- 12000 Greenville Ave.					\$100,000.00			\$400,000.00			\$500,000.00
District 10	DWU/PKR Multi-Use Facility - Pickleball Courts- 12000 Greenville Ave.					\$260,000.00			\$1,040,000.00			\$1,300,000.00
Forest /Audelia	Phase III - First and Second Floor of North Wing			\$3,000,000.00			\$12,000,000.00					\$15,000,000.00
Hamilton	Tennis - Renovate and resurface	\$15,000.00	\$60,000.00									\$75,000.00
Harry S. Moss	New pavilion			\$85,000.00	\$340,000.00							\$425,000.00
McCree	Site Improvements								\$500,000.00**			\$500,000.00

**Planning and Land Acquisition Phase **Constructed By PKR Facilities*



Option B: Council District 10 - \$26,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Orbiter	Park Site Improvements			\$175,000.00	\$525,000.00							\$700,000.00
Orbiter	Playground, New	\$75,000.00			\$225,000.00							\$300,000.00
R.P. Brooks	Pedestrian Bridge Replacement	\$187,500.00	\$562,500.00									\$750,000.00
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	\$1,750,000.00			\$5,250,000.00							\$7,000,000.00
COUNCIL DISTRICT 10 TOTAL		\$2,106,000	\$844,000	\$4,031,250.00	\$6,318,750.00	\$450,000.00	\$11,250,000.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00	\$26,850,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Council District 11 - \$20,900,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Cottonwood	Playground Replacement				\$300,000.00**							\$300,000.00
Dallas International District	Land Acquisition Phase I			\$10,000,000*								\$10,000,000.00
Dallas International District	Land Acquisition Phase 2					\$10,000,000*						\$10,000,000.00
Kiowa Parkway	Playground Replacement				\$300,000.00**							\$300,000.00
Pagewood	Pagewood Park - North End Playground		\$300,000.00**									\$300,000.00
COUNCIL DISTRICT 11 TOTAL		\$0.00	\$300,000	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,900,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Council District 12 - \$21,264,018.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Barry H. Barker	Playground Replacement								\$300,000.00**			\$300,000.00
Bent Tree Meadow	Playground Replacement		\$300,000.00**									\$300,000.00
Campbell Green	Replacement/Major Renovation, No natatorium	\$1,400,000.00			\$5,600,000.00							\$7,000,000.00
Campbell Green	Interior Upgrades, MEP, Fire Protection, Communication, Security	\$312,803.60			\$1,251,214.40							\$1,564,018.00
Campbell Green	Playground Replacement - Large All Inclusive	\$75,000.00			\$675,000.00							\$750,000.00
Cottonbelt Trail	Trailhead development			\$200,000.00	\$800,000.00							\$1,000,000.00
Frankford	Playground Replacement		\$300,000.00**									\$300,000.00

**Planning and Land Acquisition Phase **Constructed By PKR Facilities*



Option B: Council District 12 - \$21,264,018.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Rosemeade	Phase I - Site Development					\$950,000.00			\$3,800,000.00			\$4,750,000.00
Rosemeade	Youth Sports Complex					\$1,000,000.00			\$4,000,000.00			\$5,000,000.00
Timberglen	Playground Replacement							\$30,000.00	\$270,000.00			\$300,000.00
COUNCIL DISTRICT 12 TOTAL		\$1,788,000	\$600,000	\$200,000.00	\$8,326,214.40	\$1,950,000.00	\$0.00	\$30,000.00	\$8,370,000.00	\$0.00	\$0.00	\$21,264,018.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Council District 13 - \$8,850,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Crestline	Playground Replacement						\$300,000.00**					\$300,000.00
District 13	New Sprayground and Pavilion at Vickery Meadow (Fair Oaks)	\$700,000.00			\$2,800,000.00							\$3,500,000.00
Marcus	Major Renovation	\$800,000.00			\$3,200,000.00							\$4,000,000.00
Preston Hollow	Renovate or replace pavilion					\$25,000.00	\$100,000.00					\$125,000.00
Preston Hollow	Playground Replacement								\$300,000.00**			\$300,000.00
Royal	Renovate Tennis/Pickleball Courts	\$65,000.00	\$260,000.00									\$325,000.00
Walnut Hill	Playground Replacement							\$30,000.00	\$270,000.00			\$300,000.00
COUNCIL DISTRICT 13 TOTAL		\$1,565,000	\$260,000	\$0.00	\$6,000,000.00	\$25,000.00	\$400,000.00	\$30,000.00	\$570,000.00	\$0.00	\$0.00	\$8,850,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Abrams Road Triangles	Monuments	\$12,000.00	\$48,000.00									\$60,000.00
Cochran	End of Service Life 2/1/2022 / Playground Replacement/Shade Structure/PIP				\$300,000.00**							\$300,000.00
Cole	Playground Replacement		\$300,000.00**									\$300,000.00
Craddock	Shade Structure		\$20,000.00**									\$20,000.00
District 14	New Skate Park Located in District 14, TBD					\$100,000.00			\$400,000.00			\$500,000.00
Exall	Playground Replacement	\$30,000.00			\$270,000.00							\$300,000.00
Exall	Demo existing end of service life, New Recreation Center and Splash Pad, include Senior Center, design and construction	\$3,532,000.00					\$14,128,000.00					\$17,660,000.00



*Planning and Land Acquisition Phase

**Constructed By PKR Facilities

Option B: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Katy Trail	Fairmount/Maple New Entrance: Grading, concrete paths, stairs, ADA accessibility, landing area, irrigation, landscape plantings; Knox to Harvard Trail Segment Renovation including drainage and irrigation.							\$200,000.00	\$800,000.00			\$1,000,000.00
Klyde Warren	Site Development							\$200,000.00	\$800,000.00			\$1,000,000.00
Klyde Warren	Site Development (Mayor's)							\$200,000.00	\$800,000.00			\$1,000,000.00
Klyde Warren	KWP Partnership Match/Matching Dollars Phase II implementation							\$900,000.00	\$3,600,000.00			\$4,500,000.00
Santa Fe Trail	Master Plan Development					\$50,000.00	\$200,000.00					\$250,000.00
Santa Fe Trail	Phase I					\$400,000.00			\$1,600,000.00			\$2,000,000.00
Tietze	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00

**Planning and Land Acquisition Phase **Constructed By PKR Facilities*



Option B: Council District 14 - \$32,010,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Turtle Creek Park	Pedestrian circulation and connection to Katy Trail, nature trails, flagstone bridge and ramps over Turtle Creek, scenic overlooks, erosion control, subsurface drainage, crosswalks, landscape and infrastructure improvements, new roof for Arlington Hall					\$300,000.00	\$1,200,000.00					\$1,500,000.00
Turtle Creek Parkway	Creek - erosion control and soil stabilization/Dredging					\$200,000.00			\$800,000.00			\$1,000,000.00
Willis C. Winters	Playground Replacement					\$30,000.00			\$270,000.00			\$300,000.00
Willis C. Winters	Flagpole			\$4,000.00	\$16,000.00							\$20,000.00
COUNCIL DISTRICT 14 TOTAL		\$3,574,000	\$368,000	\$4,000.00	\$586,000.00	\$1,110,000.00	\$15,528,000.00	\$1,500,000.00	\$9,340,000.00	\$0.00	\$0.00	\$32,010,000.00



**Planning and Land Acquisition Phase **Constructed By PKR Facilities*

Option B: Citywide- \$7,000,000.00



Project Location	Description	FY2024 - 2025		FY2025 - 2026		FY2026 - 2027		FY2027 - 2028		FY2028 - 2029		TOTAL
		Design	Construction	Design	Construction	Design	Construction	Design	Construction	Design	Construction	
Citywide	Greening Czar parks			\$200,000.00			\$800,000.00					\$1,000,000.00
Citywide	Community Partner Match Funding					\$200,000.00	\$800,000.00					\$1,000,000.00
Citywide	DISD/Cool Schools (up to 20 sites); DISD Athletic fields, Dallas College (Cool School-like agreement), etc.					\$1,000,000.00			\$4,000,000.00			\$5,000,000.00
CITYWIDE TOTAL		\$0.00	\$0.00	\$200,000.00	\$0.00	\$1,200,000.00	\$1,600,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$7,000,000.00



Next Steps



- Park Board Members Consult with Councilmembers
- Park Board Members provide Feedback to Staff
- Bring item back to the Board through either special called meeting or next regular meeting
- Once Implementation Plan Agreed upon, Bond Office will take to Council
- Park Department will develop Work Plan for Years 1 and 2



**Planning and Land Acquisition Phase*

***Constructed By PKR Facilities*

2024 Bond Program: Park Implementation Funding Options



City of Dallas

Park, Trails and Environment Committee

**Chris Turner-Noteware, PE
Assistant Director
Park and Recreation Department**

June 3, 2024



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 24-1795

Item #: F.

Environmental Commission Update
[Kathryn Bazan, Chair, Environmental Commission]

Memorandum



CITY OF DALLAS

DATE June 3, 2024

TO Honorable Chair Stewart and the Members of the Parks, Trails and the Environment Committee

SUBJECT **Environmental Commission Update**

April 2024

Briefing Items

In April, the commission was briefed on the city's Landscape Equipment Transition Plan, the results of the 2023 Urban Heat Island Study and a quarterly Brownfields program update.

Commission Events and Outreach

Members of the Environmental Commission participated in Earth Month and Earth Day events, including:

- North Texas Climate Symposium on Thursday, April 4
- Oak Cliff Earth Day on Sunday, April 21
- EarthX on April 22 – April 26

May 2024

In May, the commission was briefed via memorandum on the quarterly CECAP update.

The commission also welcomed three new members and appointed them each to a commission sub-committee:

- Whitney Strauss, Food Access Technical Advisor
- Theresa Tumminia, Zero Waste Technical Advisor
- Gregory Michaelson, District 13 Commissioner

DATE June 3, 2024
SUBJECT **Environmental Commission Update**

June 2024

In June, the commission will hear briefings on the Dallas Community Air Monitoring Program (D-CAMP), Texas Tree Foundation, and an Urban Forest Master Plan Update Briefing.

Kathryn Guerra Bazan
Chairwoman
City of Dallas | Environmental Commission

c:	Kimberly Bizer Tolbert, City Manager (I)	Dr. Robert Perez, Assistant City Manager
	Tammy Palomino, City Attorney	Donzell Gipson, Assistant City Manager (I)
	Mark Swann, City Auditor	Robin Bentley, Assistant City Manager (I)
	Billieae Johnson, City Secretary	Jack Ireland, Chief Financial Officer
	Preston Robinson, Administrative Judge	Genesis D. Gavino, Chief of Staff to the City Manager
	Jon Fortune, Deputy City Manager	Directors and Assistant Directors
	Majed A. Al-Ghafry, Assistant City Manager	
	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager	

2023 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
HOUSING AND HOMELESSNESS SOLUTIONS Moreno (C), Mendelsohn (VC), Gracey, West, Willis	PARKS, TRAILS, AND THE ENVIRONMENT Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
PUBLIC SAFETY Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	QUALITY OF LIFE, ARTS, AND CULTURE Bazaldua (C), Resendez (VC), Blackmon, Gracey, Ridley, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY Schultz (C), Arnold (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Atkins (C), Mendelsohn, Moreno, *Ridley, *Stewart	AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, West	AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
AD HOC COMMITTEE ON PENSIONS Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

* Updated:2/22/24

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

General Information

The Dallas Council Committees regularly meet on Mondays beginning at 9:00 a.m. and 1:00 p.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council Committee agenda meetings are broadcast live on bit.ly/cityofdallastv and on Time Warner City Cable Channel 16.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Información General

Los Comités del Concejo de la Ciudad de Dallas se reúnen regularmente los lunes en la Cámara del consejo en el sexto piso del Ayuntamiento, 1500 Marilla, a partir de las 9:00 a.m. y la 1:00 p.m. Las reuniones de la agenda del Comité del Consejo se transmiten en vivo por la estación de bit.ly/cityofdallastv y por cablevisión en la estación *Time Warner City Cable* Canal 16.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasara o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisara al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistol oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

"Pursuant to Section 46.03, Penal Code (places weapons prohibited), a person may not carry a firearm or other weapon into any open meeting on this property."

"De conformidad con la Sección 46.03, Código Penal (coloca armas prohibidas), una persona no puede llevar un arma de fuego u otra arma a ninguna reunión abierta en esta propiedad."