Recreation Funding History for Past Bond Programs

- 1995: $39,830,000
- 1998: $120,860,000*
- 2003: $100,520,000

*Note: This amount includes approximately $73.3M in recreational amenities that was funded within the $246M Trinity River proposition, including the Lakes and Great Trinity Forest
Funded Projects: 1995 Bond

- Major Park and Recreational & Community Facilities ($24.1M total):
  - Dallas Arboretum
  - Dallas Zoo
  - Fair Park
  - Latino Cultural Center

- Neighborhood Park, Playgrounds & Recreation Facilities ($19.2M total)
  - ADA compliance
  - Site development
  - Erosion control
  - Recreation Center renovations
  - Athletic fields
  - Pool renovations
  - Lee Park - Arlington Hall renovation/expansion
1995 Bond Program

Kiest Softball Complex

Freedman’s Memorial Cemetery

Playgrounds

White Rock Lake, East Lawther

2006 Capital Bond Program: A Strategic Investment in the Economic Health and Future of Dallas
1995 Bond Program - Projects

Churchill Recreation Center

Grauwyler Recreation Center
1995 Bond Program

Exxon Endangered Tiger Exhibit, Dallas Zoo

Kimberly-Clark Chimpanzee Forest Dallas Zoo

Trammell Crow Visitor Education Pavilion, Dallas Arboretum

Centennial Building Restoration, Fair Park
Funded Projects: 1998 Bond

- Park, Playground, Recreation and Community Facilities (47.56M total):
  - Playgrounds
  - Major Park Facilities
  - Athletic Facilities
  - Aquatic Facilities
  - Erosion Control
  - Site Development
  - Historic Preservation
  - Support Facilities
Funded Projects: 1998 Bond

- Trinity River Corridor recreational amenities ($73.3M total):
  - Lakes
  - Elm Fork
  - Great Trinity Forest
1998 Bond Program - Projects

Timberglen Recreation Center

Park in the Woods Recreation Center

Marcus Senior Annex

White Rock Valley Playground

2006 Capital Bond Program: A Strategic Investment in the Economic Health and Future of Dallas
1998 Bond Program - Projects

Sprayground, Danieldale Park

Mural Conservation, Centennial Building, Fair Park
1998 Bond Program - Projects

Prime Meridian Restaurant, Dallas Zoo

Cedar Crest Golf Course Clubhouse
Funded Project Categories: 2003 Bond

- Neighborhood and Community Park, Playground and Recreation Facilities ($57.29M total):
  - Playground Replacement
  - Picnic Facilities
  - Site Redevelopment
  - Trail Development
  - Aquatic Facilities
  - Land Acquisition
  - Historic Restoration
Funded Project Categories: 2003 Bond

- Major and Citywide Park and Recreation Facilities ($43.23M total):
  - Major Park Facilities
  - Athletic Complexes
  - Aquatic Facilities
  - Facility Renovation
  - Land Acquisition
  - Support Facilities
Funded Projects: 2003 Bond

- Projects funded include:
  - Historic restorations, including: Dealey Plaza, Flagpole Hill, Reverchon Park and Stevens Park
  - Bahama Beach Family Aquatics Center
  - Fair Park Comprehensive Development Plan – Phase 1 Implementation
  - Playground replacement program (47 playgrounds)
  - Picnic pavilion replacement program (23 pavilions)
Funded Projects: 2003 Bond – *cont.*

- **Projects funded include:**
  - Recreation Centers Renovations, including Tommie Allen, Janie C. Turner, Kleberg Rylie
  - Trail development to include Katy Trail Phase 2 & 3, Preston Ridge Trail Phase 2, Coombs Creek Trail Phase 1 and Five Mile Creek/Kiest Valley
  - Zoo improvements, including:
Funded Projects: 2003 Bond

Bahama Beach Family Aquatics Center

Tamarin Exhibit, Dallas Zoo

Opportunity Park, Pavilion - Design

Ridgewood Park, Pavilion - Design
Funded Projects: 2003 Bond

Playground, Tama Park

Janie C. Turner Recreation Center Renovation and Expansion

White Rock Lake Trail

Winfrey Point Restoration

2006 Capital Bond Program: A Strategic Investment in the Economic Health and Future of Dallas
Leveraged Funding

1995 through 2003
- Dallas Arboretum and Botanical Society $8,480,000
- Dallas County $1,339,000
- Collin County $570,000
- Dallas Independent School District $6,500,000
- Dallas Zoological Society $6,533,000
- ISTEA $4,940,000
- NPS Save America’s Treasures $500,000
- State Fair of Texas $19,000,000
## Leveraged Funding

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Texas Department of Agriculture</td>
<td>$6,865,000</td>
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<tr>
<td>Texas Discovery Gardens</td>
<td>$3,400,000</td>
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<tr>
<td>Texas Parks and Wildlife</td>
<td>$684,000</td>
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<tr>
<td>Women’s Museum, Fair Park</td>
<td>$25,400,000*</td>
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<tr>
<td>Other Private Funding</td>
<td>$16,389,000</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>$100,600,000</strong></td>
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</tbody>
</table>

* Park and Recreation Bond Funds contributed $1.5M to the construction cost of the Women’s Museum.

** Total for Park and Recreation Bond Funds during this time period is $187,910,000
Current Needs – Program Categories

- Needs are included in the following categories by type of project:
  - **Aquatics** $69.3M
    - Spraygrounds
    - Pool Renovations
    - Family Aquatics Centers
  - **Code Compliance, Safety and Security** $36.1M
  - **Dallas Arboretum** $131.9M
  - **Dallas Zoo** $313.2M
  - **Downtown Parks** $191.5M
Current Needs – Program Categories

- **Environmental Conservation** $109.3M
  - Erosion Control, Creek Stabilization and Dredging

- **Fair Park** $353.1M
  - Cotton Bowl
  - Restoration
  - Reconstructions

- **Historic Restoration** $22.7M

- **Land Acquisition** $327.0M
  - Sites for new facilities
  - Trail corridors
  - Open space
Current Needs – Program Categories

- **Major Recreational Facilities – Outdoor** $234.7M
  - Major Athletic Complexes
  - Golf Courses
  - Tennis Centers
  - Skate Park
- **Partnership Match** $2.4M
- **Playground Replacement** $11.1M
- **Recreation Facilities – Indoor** $426.9M
Current Needs – Program Categories

- **Service Facilities** $27.8M
- **Site Development** $329.1M
  - Athletic Fields
  - Lighting
  - Park Furnishings
  - Parking and Paving
  - Pavilions
- **Trail Development** $140.0M
- **Trinity River** $348.1M

Total: $3,060,000,000
Park Needs Inventory

- The $3.06B in total needs is organized according to three levels of development priority
- These priorities were established by the Park and Recreation Department’s Renaissance Plan
  - Tier 1 – Recovers existing park system
  - Tier 2 – Expands existing park system and address service gap deficiencies
  - Tier 3 – Responds to trends and new visions
Tier 1 Backlog

- Addresses Deficiencies in current infrastructure.
- 100% of Tier 1 needs inventory is considered as backlog.
- Examples of Tier 1 projects are:
  - Playground Replacement
  - Trail Reconstruction
  - Historic Restoration
  - Erosion Control
  - Recreation Center Renovation/Reconstruction
  - Safety Improvements
  - Zoo Exhibits Renovation/Reconstruction
  - Athletic Field Restorations
Tier 2 Backlog

- Addresses service gap for existing infrastructures.
- 80% of Tier 2 needs inventory is considered as backlog.
- Examples of Tier 2 projects are:
  - Recreation Center Expansion
  - Trail System Expansion
  - New Park Site Development
  - Land Acquisition
  - Athletic Complexes
Tier 3 Backlog

- Addresses service gap and citizen priorities for recreational amenities currently not offered in Dallas.
- 25% of projects in Tier 3 is considered as backlog.
- Examples of Tier 3 projects are:
  - Skate Parks
  - Multi-Generational Centers
  - Cricket Fields
  - Lacrosse Fields
  - BMX Bike Course
  - Arboretum Expansion
  - Family Aquatics Centers
## Backlog Summary

<table>
<thead>
<tr>
<th>Tier Level</th>
<th>Needs Inventory</th>
<th>% Backlog</th>
<th>Actual Backlog</th>
<th>Leveraged Funds</th>
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</thead>
<tbody>
<tr>
<td>Tier 1</td>
<td>$521.4 M</td>
<td>100 %</td>
<td>$521.4 M</td>
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<tr>
<td>Tier 2</td>
<td>$2.292 B</td>
<td>80 %</td>
<td>$1.834 B</td>
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<td>Tier 3</td>
<td>$260.8 M</td>
<td>25 %</td>
<td>$65.2 M</td>
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<td><strong>Total</strong></td>
<td><strong>$3.074 B</strong></td>
<td><strong>78.8%</strong></td>
<td><strong>$2.421 B</strong></td>
<td><strong>$222.5 M</strong></td>
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</table>
Impacts of Total Funding on Needs Inventory Backlog

- Using Total Actual Backlog of $2.421B

<table>
<thead>
<tr>
<th>Bond Funding</th>
<th>Potential Funding</th>
<th>Total Funding</th>
<th>No. of Bond Program Cycles</th>
<th>No. of Years to Complete the Backlog</th>
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<td>$200 M</td>
<td>$77 M</td>
<td>$277 M</td>
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<td>$300 M</td>
<td>$127 M</td>
<td>$427 M</td>
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<td>$350 M</td>
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<td>$400 M</td>
<td>$182 M</td>
<td>$582 M</td>
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<td>$450 M</td>
<td>$222 M</td>
<td>$672 M</td>
<td>3.60</td>
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2006 Capital Bond Program: A Strategic Investment in the Economic Health and Future of Dallas
Leveraged Projects – Potential Funding

- **Dallas Arboretum** – $45M
  - Implementation of Master Plan

- **Dallas Zoo Improvements** - $10M
  - Renovations to 100-year old outdated exhibits and infrastructure
  - Wilds of Africa Phase 2, including Elephant, Giraffe and Lion Exhibits

- **Downtown Parks** - $50M
  - Main Street Garden
  - Woodall Rodgers Deck Plaza
Leveraged Projects – Potential Funding

- Fair Park – $41M
  - Restorations
  - Reconstructions
  - Cotton Bowl Expansion and Improvements
- Partnerships - $7.5M
- Trail Network Implementation - $5M
- Trinity - $73.5M
  - Lake
  - Forest
  - Recreational Amenities
Elements of Influence for Bond Project Selection

- Renaissance Plan and Master Plan recommendations
- Bond Program Town Hall meeting support
- Stakeholder input
- Leveraged funding
- Facility condition and renovation needs
- Geographic areas of opportunity that address economic health of the city
- Technical criteria scoring
Master Plans

- In addition to the Renaissance Plan, other Strategic Plans which have been completed and utilized in the development of the Needs List:
  - Fair Park Comprehensive Development Plan
  - Dallas Arboretum Master Plan
  - Dallas Zoo Master Plan Update
  - Downtown Parks Master Plan
  - Reverchon Park Restoration and Development Plan
  - Citywide Trail Network Master Plan
  - Turtle Creek Plan
  - Service Center Strategic Plan (underway)
Projects with Strong Town Hall Support

- Fair Park, including Cotton Bowl
- Trails
- Playgrounds
- Athletic Complexes
- Recreation Centers
Support to Economic Health and Future of Dallas

- Parks and recreation provide the following benefits according to *The Proximate Principle* by John L. Crompton, Distinguished Professor, Texas A&M University:
  - Economic Development
    - Attracting Tourists
    - Attracting Businesses
    - Attracting Retirees
    - Enhancing Real Estate Values
Support to Economic Health and Future of Dallas – *cont.*

- **Alleviating Social Problems**
  - Preventing Youth Crime
  - Healthy Lifestyles
  - Environmental Stress
  - Unemployment and Underemployment

- **Environmental Stewardship**
  - Historical Preservation
  - The Natural Environment
Summary

- Park and Recreation needs address many of the Council’s Key Focus areas:
  - Economic Development
    - The city’s natural resources are conserved and protected for current and future generations
  - Neighborhood Quality of Life
    - The city is composed of vibrant and viable neighborhoods
    - Residents and visitors enjoy high-quality and diverse recreational, cultural, and educational opportunities
    - People have the opportunity to lead a healthy, dignified life
Summary

- Public Safety
  - People feel safe where they live, work, and play
- Trinity River
  - The Trinity River Corridor enhances the vibrancy and vitality of the city

- Needs have grown from $1.86B in 2003 to $3.07B as of March 31, 2006
- These needs continue to be updated based on public input received recently from various stakeholders
# Appendix Information – Technical Scoring Criteria

## Weighting

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<td>Service Demand/Service Gap</td>
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<td>Serves New and Multiple Age Groups</td>
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<td>Economic Stimulus</td>
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<td>Impacts on O&amp;M costs</td>
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## Project Categories

1. Aquatic Facilities
2. Dallas Aboretum
3. Dallas Zoo
4. Downtown Parks
5. Environmental Conservation
6. Fair Park
7. Land Acquisition
8. Major Recreation Facilities - Outdoor
9. Partnership Matching Fund
10. Playground
11. Recreational Facilities - Indoor
12. Safety and Security
13. Service Facilities
14. Site Development
15. Trail Development
16. Historic Restoration

*2006 Capital Bond Program: A Strategic Investment in the Economic Health and Future of Dallas*