

Memorandum



CITY OF DALLAS

DATE June 3, 2010

TO Trinity River Corridor Project Committee Members:
David A. Neumann (Chairman) Vonciel Jones Hill
Steve Salazar (Vice-Chair) Delia Jasso
Mayor Pro Tem Dwaine Caraway Linda Koop
Deputy Mayor Pro Tem Pauline Medrano
Carolyn R. Davis

SUBJECT **Great Trinity Forest Funding Breakdown**

At the next Trinity River Corridor Project Committee meeting on June 8, 2010, the attached briefing will be presented by Rebecca Rasor, Managing Director of the Trinity River Corridor Project. As requested by City Councilmembers, City staff has provided a breakdown of the funding that was allocated in the 1998 and 2006 bond programs, along with other funding sources, for the Great Trinity Forest.

Please contact me if you have questions.

for
Jill A. Jordan, P.E.
Assistant City Manager



THE TRINITY
DALLAS

C: Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest E. Turner, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Judge C. Victor Lander
Helena Stevens-Thompson, Assistant to the City Manager
Frank Libro, Director, Public Information Office
Kelly High, Director, Trinity Watershed Management
Rebecca Rasor, P.E., Managing Director, Trinity River Corridor Project



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Great Trinity Forest Funding Breakdown

Trinity River Corridor Project Committee
June 8, 2010



- To provide information on the individual components funded in the 1998 and 2006 Bond Programs for the Great Trinity Forest



1998 Bond Program, Trinity River Corridor Project Proposition

- The 1998 Bond Program had a special proposition for the Trinity River Corridor Project, for a total of \$246M
- The major components and their associated funding were as follows:
 - Dallas Floodway Extension - \$24.7M
 - Lakes - \$31.5M
 - Transportation - \$118M
 - Trinity Parkway - \$84M
 - Margaret Hunt Hill Bridge - \$28M
 - Beckley Ave. Improvements - \$6M
 - Elm Fork Flood Improvements & Recreation - \$30M
 - Great Trinity Forest - \$41.8M
- A total of \$1.233M was taken from the major components for Public Art; this funding was applied to the design of the Margaret Hunt Hill Bridge
- After deducting a percentage (0.8%) for public art, the remaining total funding for the Great Trinity Forest is \$41,460,400

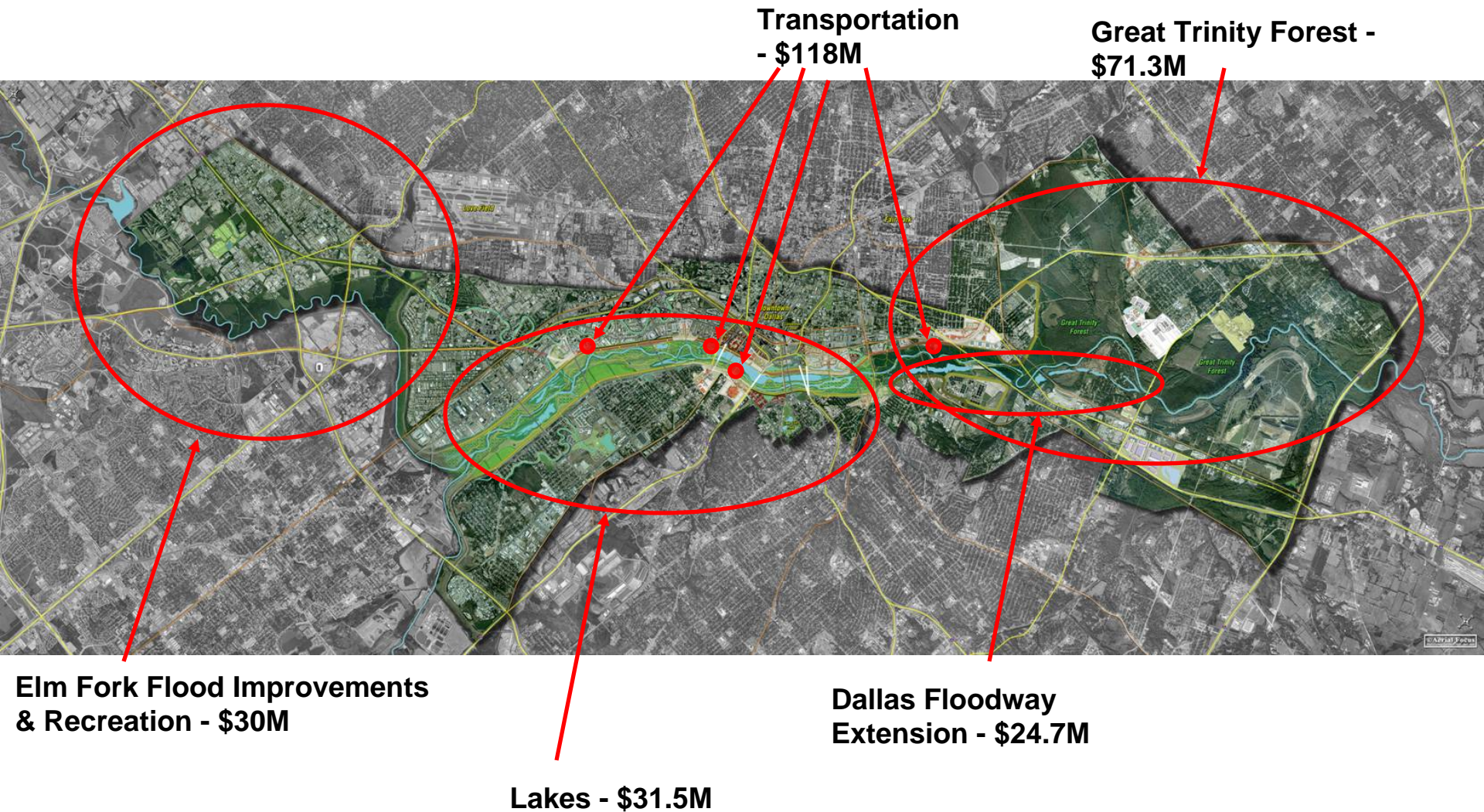


2006 Bond Program Great Trinity Forest Recreational Components

- Additional recreational components located in the Great Trinity Forest were added in the 2006 Bond Program
- Funding for these components totaled \$22,666,000
- Private funds have been donated for some of these components (Audubon, Moore Gateway Park) in the amount of \$3,000,000
- Grants have been received totaling \$4,200,000
- The total amount of funding to date for the Great Trinity Forest is as follows:
 - 1998 Bond Funds (GTF) - \$41,460,400
 - 2006 Bond Funds - \$22,666,000
 - Private Funds - \$3,000,000
 - Grants - \$4,200,000
 - TOTAL - \$71,326,400



Trinity River Corridor Project Funding Allocation

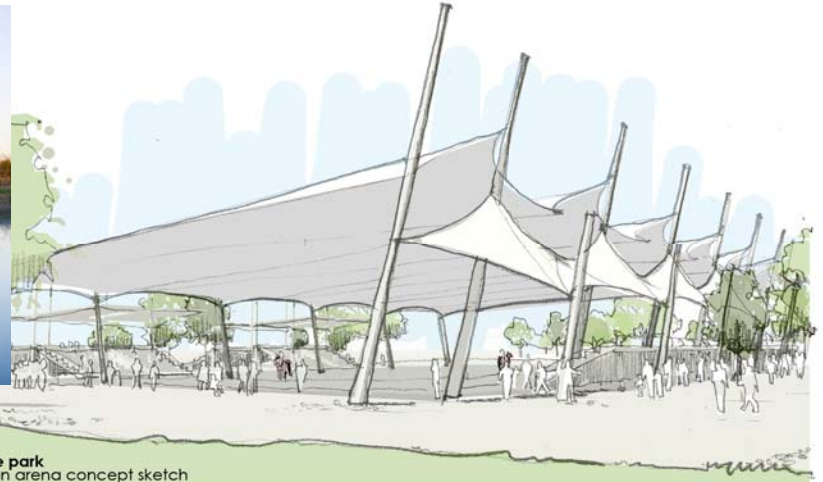
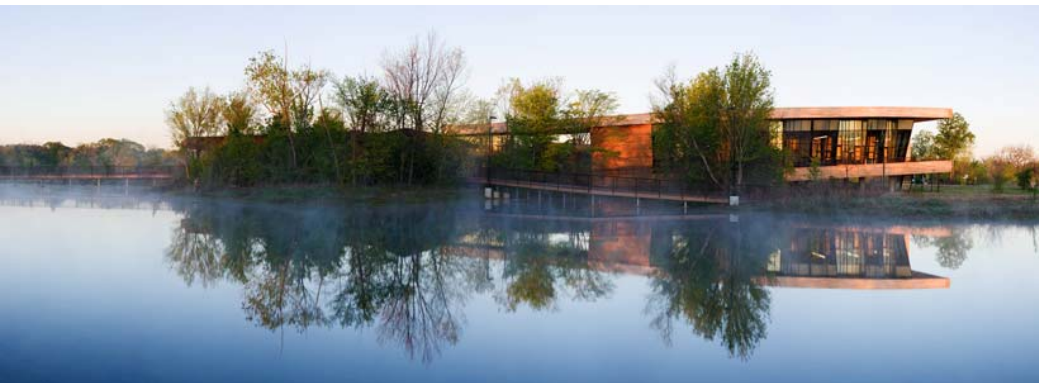


- Trinity River Audubon Center
- Texas Horse Park
- Gateway Parks
- Trails
- Studies
- Land Acquisition



Trinity River Audubon Center & Texas Horse Park Funding Allocation

- Trinity River Audubon Center
 - \$14.65M in 1998 Bond Program
 - \$3.86M in 2006 Bond Program
 - \$1M in Private Funds
 - Completed in 2008
- Texas Horse Park
 - \$2.3M in 1998 Bond Program
 - \$14M in 2006 Bond Program



Gateway Parks Funding Allocation (1998 Bond Program)

- Moore Gateway Park - \$1.34M
 - Additional \$2M (installments) from Hoblitzelle Foundation; \$1.5M received to date; final \$500k to be received in 2012
 - Construction award for phases 1-4 (pending affordable bid) in September 2010; 2 year construction period
 - Phase 4 may be deferred to 2012 if bids are not within the current available funding
- Rochester Gateway - \$32,096 (plus \$327,500 included in Hard Surface Trails)
 - City staff has installed bollards to inhibit access for illegal dumping
 - Scheduled for award August 2010, along with Trinity Trail Phase 2
 - End construction May 2011
- Loop 12 Gateway - \$3.05M
 - Request for Qualifications has been sent out
 - Design award scheduled for June 2010
- MLK Jr. Gateway - \$2.77M
 - Charrette held in May 2010 for public input
 - Next step is June 29th Community Workshop
- IH-20 Gateway Park - \$1.34M
 - Design underway
 - Construction award September 2010
 - In-house improvements Summer 2010 to include crushed rock parking lot and barrier to prevent illegal dumping

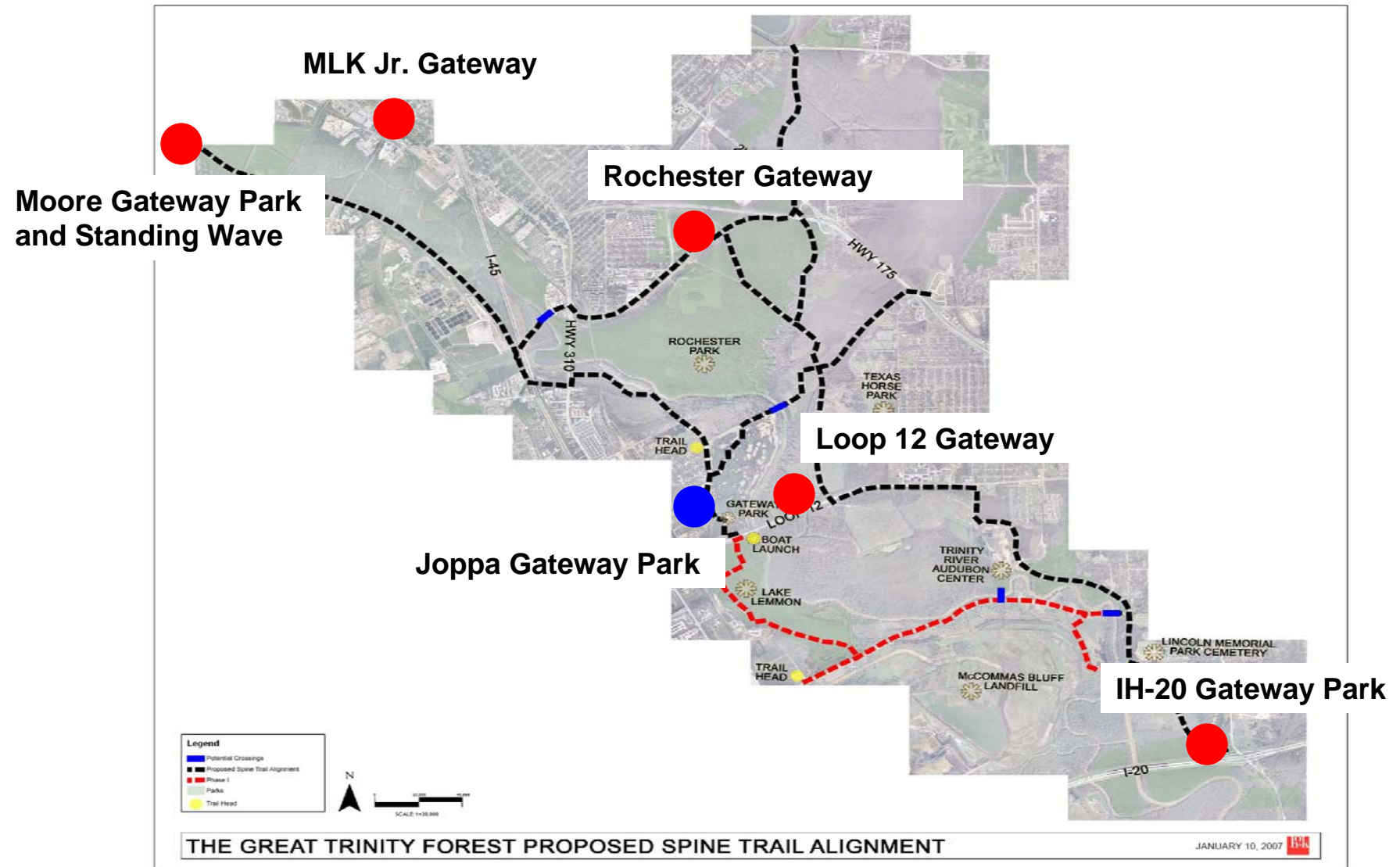


Gateway Parks Funding Allocation (2006 Bond Program)

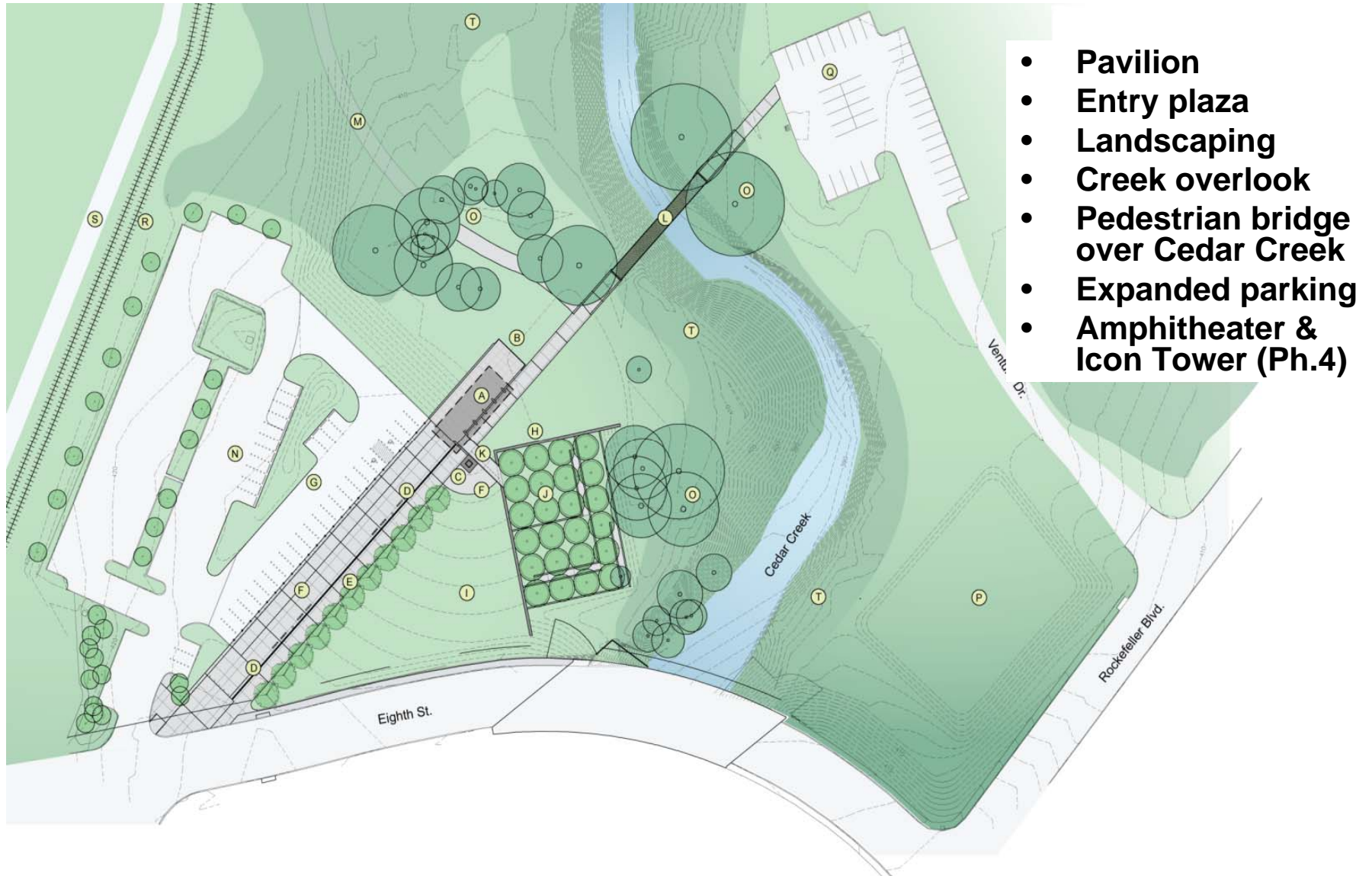
- Joppa Gateway Park - \$1.2M in 2006 Bond Program
 - Master Planning underway
 - Currently there are 3 alternative sites under consideration
 - Linfield Rd.
 - Cherbourg St.
 - Fellowes Rd. (expansion of existing park)
- Standing Wave Whitewater Feature - \$1M in 2006 Bond Program
 - Construction contract awarded in November 2009 for \$3.4M
 - Funding was reallocated from two 2006 Bond Program projects (Reunion Gateway Land and Belleview Trail Connector) to supplement the original funding
 - Contracting working on alternative method for construction site flood protection; Awaiting Corps approval for design change
 - Construction period is approximately 6 months, weather permitting



Gateway Park Locations

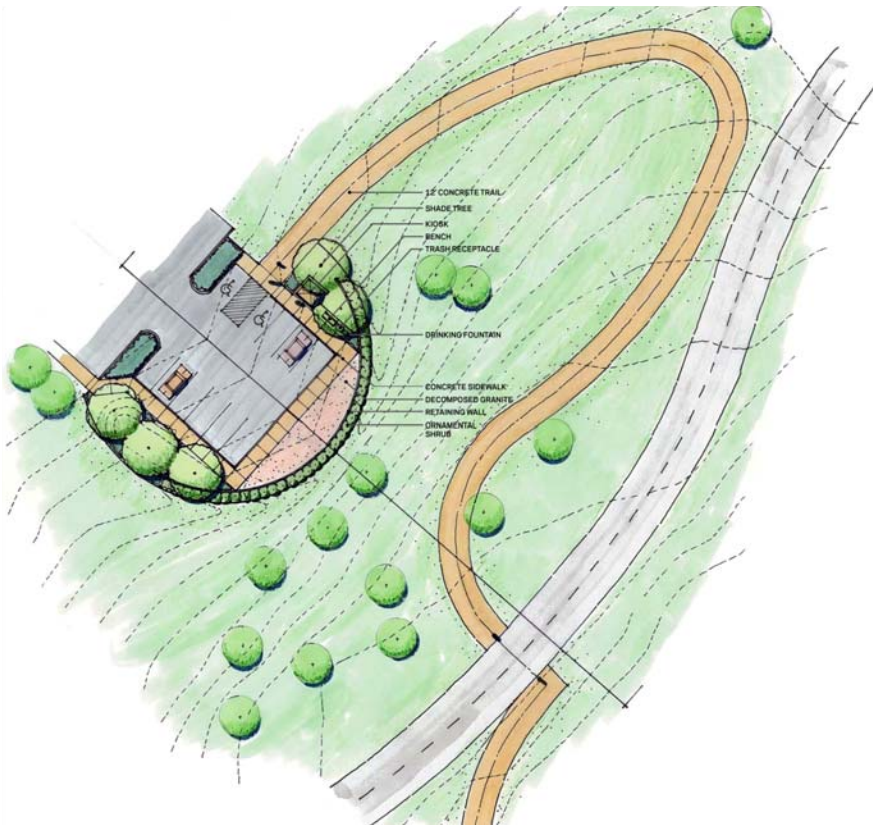


Moore Gateway Park



Rochester Gateway

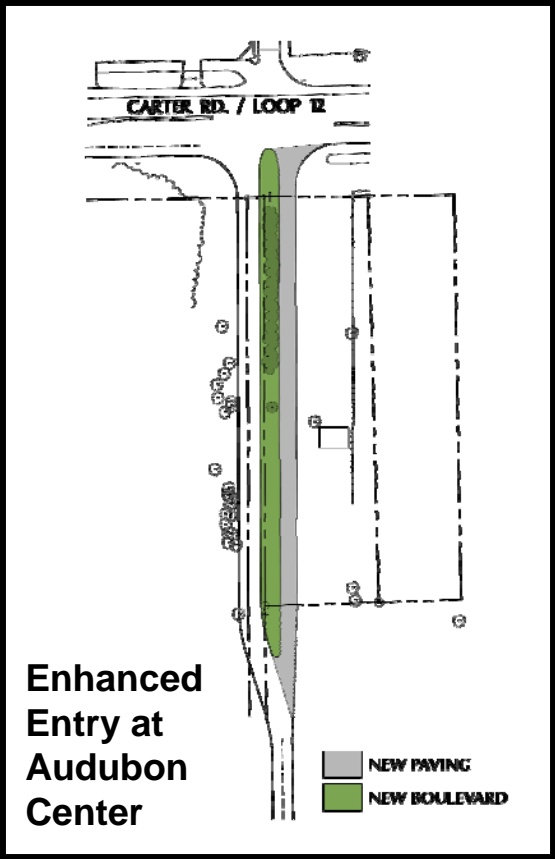
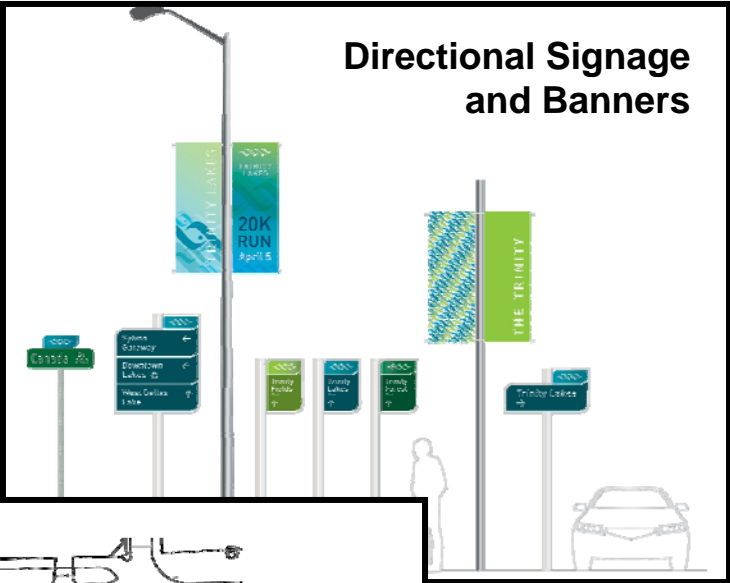
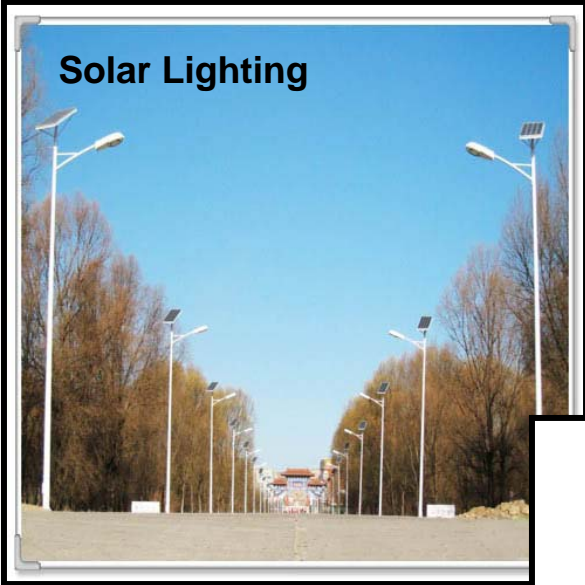
- Expanded Parking Lot
- Trail connection to forest
- Drinking fountain
- Landscaping
- Informational Kiosk



City staff has installed bollards along the levee to inhibit illegal dumping



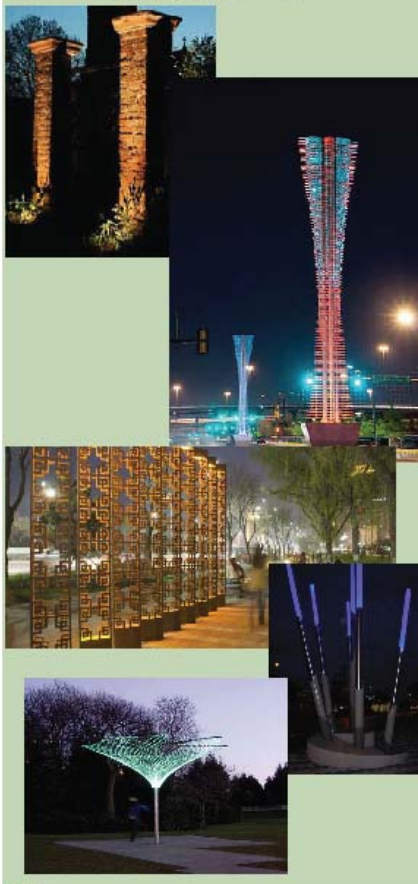
Loop 12 Gateway



martin luther king jr boulevard

character examples

Beacons/Gateways



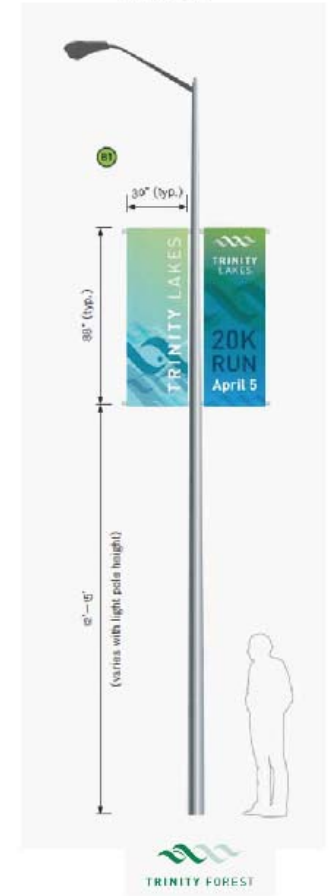
Atmospheric



Pedestrian



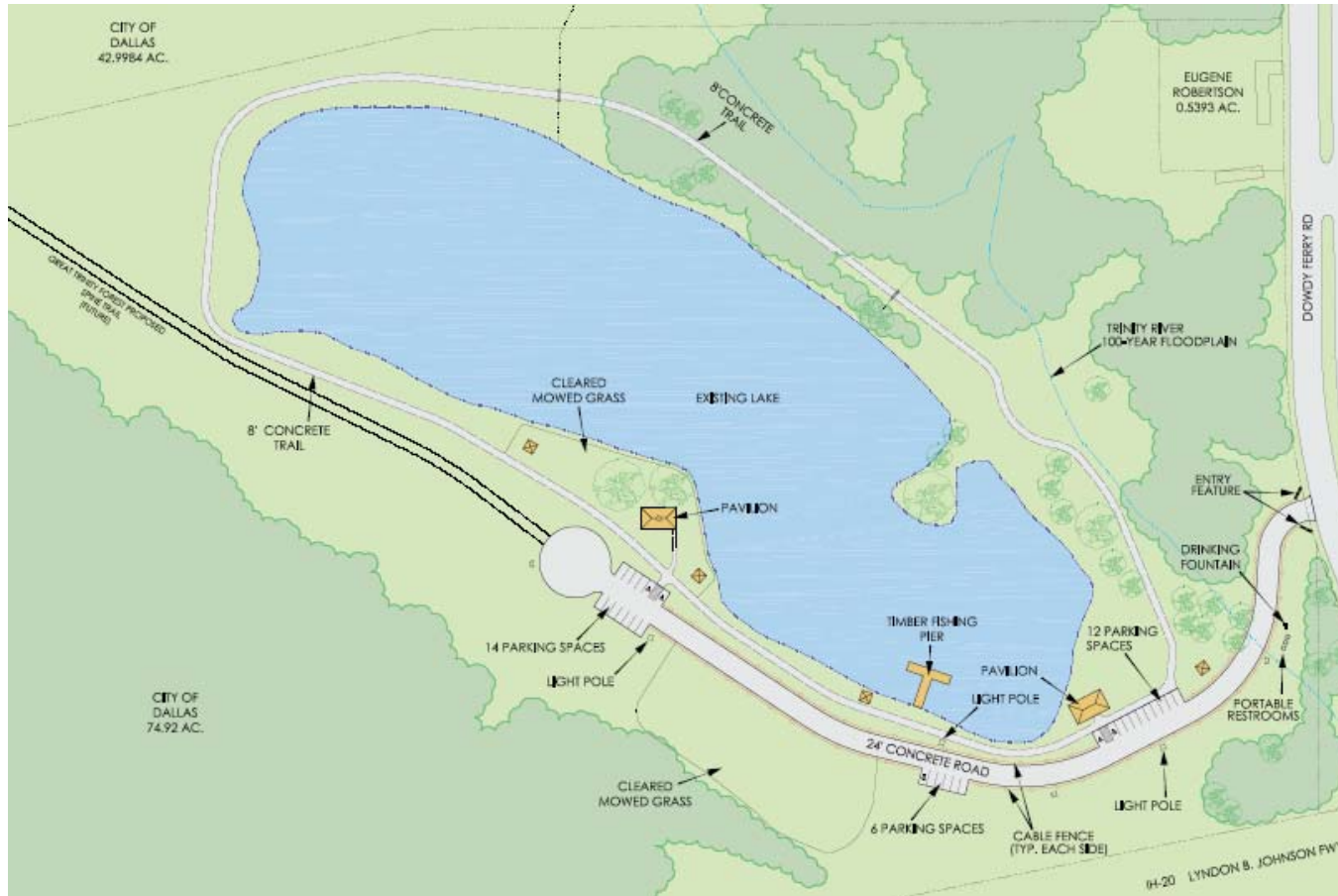
Banners



dallas citydesign studio



IH-20 Gateway Park



- Improved driveway
- Parking
- Pavilions
- Picnic facilities
- Concrete trail around lake
- Fishing pier
- Drinking fountain



Joppa Gateway Park

- Master planning still in progress;
Design may include:
 - Pavilion
 - Parking
 - Lighting
 - Landscaping
 - Trailhead and trail
 - Benches
 - Drinking fountain



LINFIELD RD. TRAILHEAD

04.13.2010
LPS



SOUTH CENTRAL PARK ADDITION & TRAILHEAD

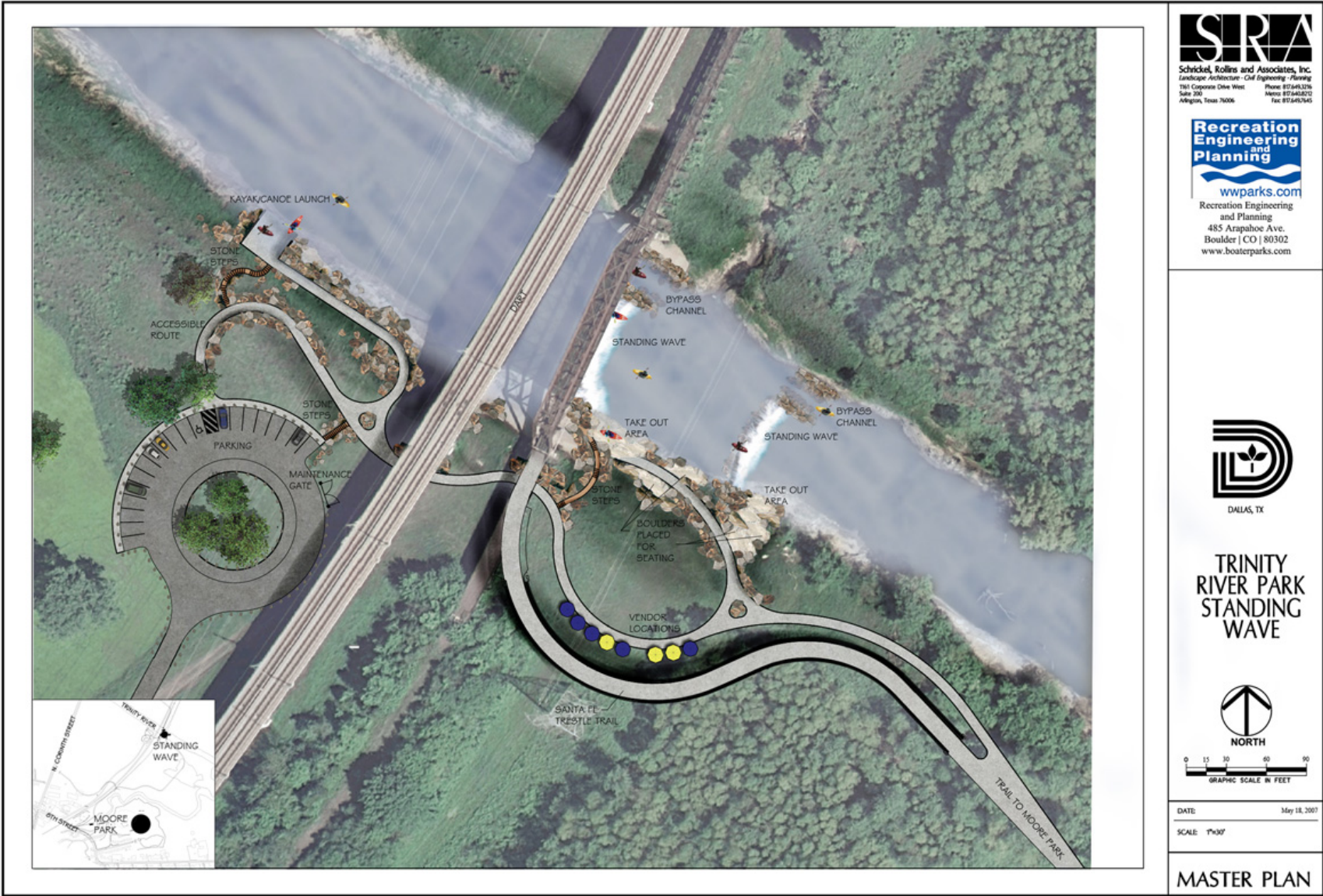
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CHERBOURG ST. TRAILHEAD

04.13.2010
LPS

Standing Wave at Moore Gateway Park



Trails Funding Allocations

- Moore Park to IH-20 - \$4.45M
 - Phase 1 construction from Simpson Stuart to Loop 12 95% complete
 - Phase 2 design complete
- Hard Surface Trails - \$2.61M
 - Phase 2 construction
 - Phase 3 design
- Soft Surface Trails - \$190k
 - 8 miles of soft surface trails in forest near Rochester Park
 - Payment to Student Conservation Association & for miscellaneous items (bollards, trail markers, etc.)
- Texas Buckeye Trail - \$305k
 - Added hard surface (ADA) element to this soft surface trail at the end of Bexar St.
 - Completed in 2009
- Levee Top Trail - \$110k
 - 10k trail from Sylvan Ave. to Westmoreland and return
 - Completed in 2004
- Santa Fe Trestle Trail - \$3.55M
 - Received additional \$4M in ARRA funds from TxDOT
 - Construction awarded May 2010; 18 month construction period



Trinity Trails – All Phases

- Phase 1 (yellow)
 - Funded
 - Nearing completion
- Phase 2 (orange)
 - Funded
 - Award in August 2010
- Phase 3 (red)
 - Design is funded
 - Construction is not funded (~\$7M)
 - Potential cost share with Corps
- Phase 4 (purple)
 - Unfunded
 - Estimated cost of \$3.5M for design and construction
 - Future bond program or grant
- Phase 5 (green)
 - Unfunded
 - Estimated cost of \$2.8M for design and construction
 - Future bond program or grant



Texas Buckeye Trail and Soft Surface Trails



Texas Buckeye Trail



Handicap Parking Spaces



**Kiosk at Trailhead,
end of Bexar Street**



**New pedestrian bridge
over swale**



**ADA accessible trail
alignment avoids
large trees**



Entry into Great Trinity Forest



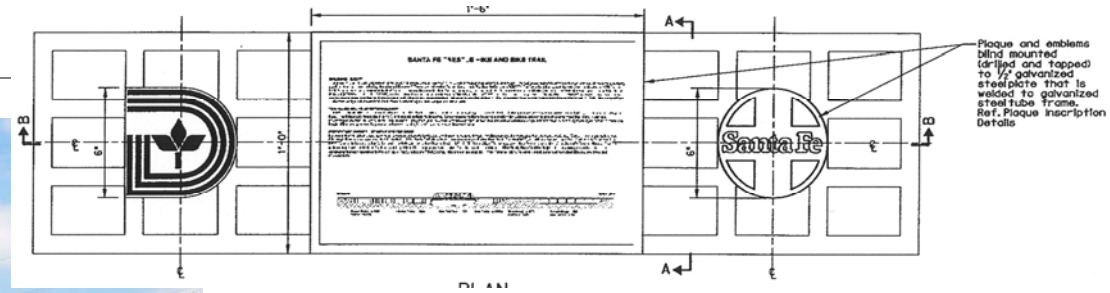
Levee Top Trail



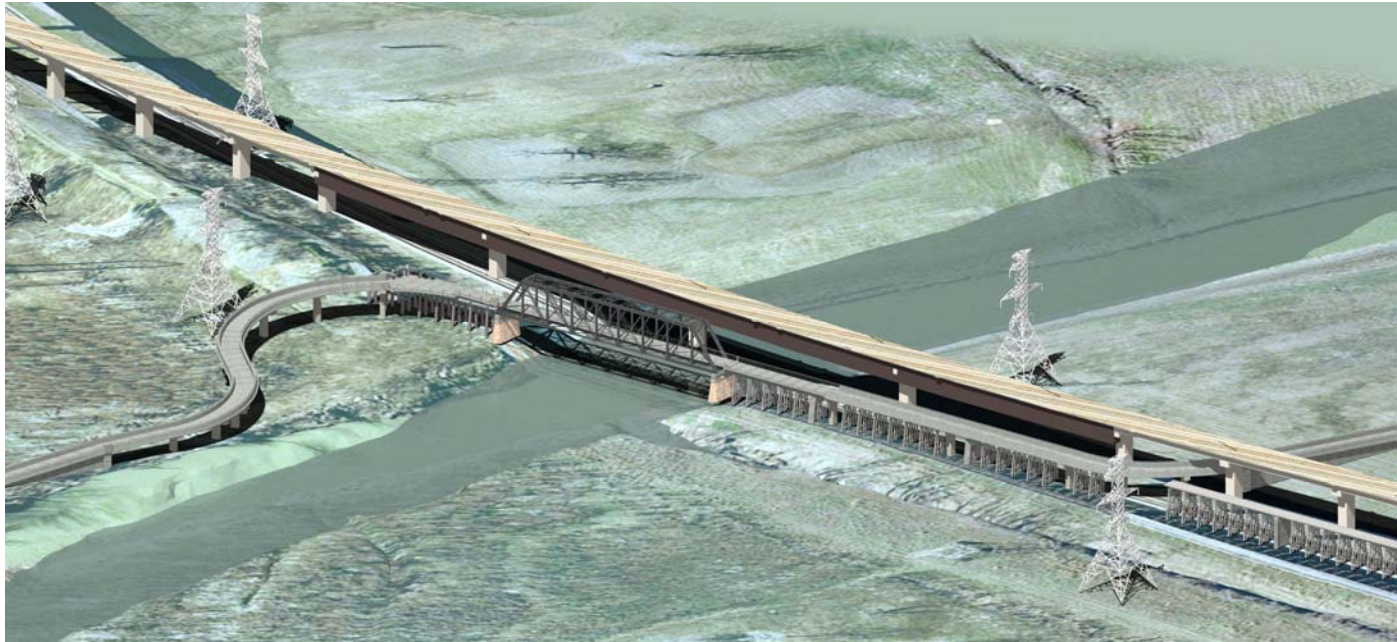
- Signage is at Crow Park & Westmoreland Bridge
- Two parking lots installed on North & South ends of Westmoreland



Santa Fe Trestle Trail



**Estimated Completion
December 2012**



Canoe Launches



- **Loop 12 by Little Lemmon Lake**
 - \$378,670 in bond funds

- **Sylvan Ave. by Crow Park**
 - \$54,519 in bond funds
 - \$200,000 grant from Texas Parks & Wildlife

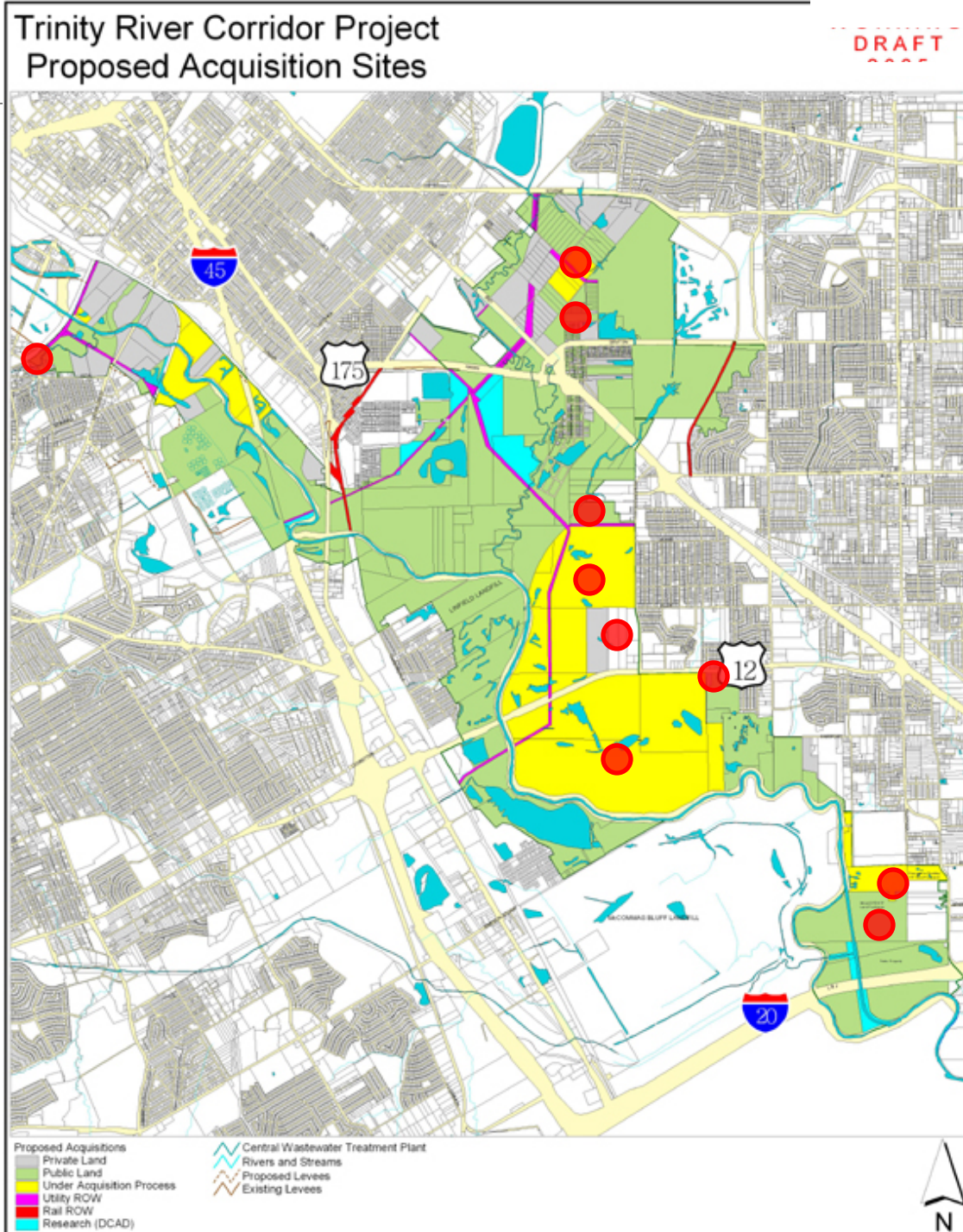


- Master Implementation Plan - \$592,400
 - Adopted in 1999 by Council
 - Original conceptual design for lakes, parks, trails and signature bridges
 - Funding was also taken out of Lakes and Dallas Floodway Extension to complete this plan
 - This plan was supplemented by the Balanced Vision Plan (BVP), adopted by Council in 2003
- Land Acquisition - \$3,055,530
- Urban Design Services - \$120,000
 - Awarded in 2004 to continue working with BVP consultants on plan refinements
 - Chan, Krieger & Associates
 - TDA, Inc.
 - Strategic Community Solutions
- Trinity Whitewater Park Plan - \$372,534
 - Awarded in 2006
 - Master plan for whitewater activities
 - Led to the Standing Wave project at Moore Gateway Park
- Miscellaneous (Surveys, Testing, Appraisals) - \$195,025



Land Acquisition

- Red marks indicate property that has been acquired specifically for recreation in the Great Trinity Forest



Summary 1998 Bond Program	Estimated Project Budget	Expended	Remaining
Trinity Audubon Center	\$14,649,036	\$14,649,036	\$0
Texas Horse Park	\$2,298,646	\$773,632	\$1,525,014
Moore Gateway Park	\$1,340,598	\$1,317,454	\$23,144
Rochester Gateway (\$327,500 in Hard Surface Trails)	\$32,096	\$0	\$32,096
Loop 12 Gateway	\$3,045,376	\$0	\$3,045,376
MLK Jr. Gateway	\$2,769,100	\$0	\$2,769,100
IH-20 Gateway Park	\$1,335,365	\$215,318	\$1,120,047
Trinity Trail (Moore to IH-20)	\$4,450,436	\$4,309,657	\$140,779
Santa Fe Trestle Trail	\$3,550,568	\$1,785,772	\$1,764,796
Texas Buckeye Trail	\$305,212	\$0	\$305,212
Soft Surface Trails	\$189,907	\$0	\$189,907
Hard Surface Trails	\$2,615,382	\$0	\$2,615,382
Levee-Top Trail	\$110,000	\$110,000	\$0
Canoe Launch (Sylvan)	\$54,519	\$54,519	\$0
Canoe Launch (Loop 12)	\$378,670	\$378,670	\$0
Master Implementation Plan	\$592,400	\$592,400	\$0
Land Acquisition	\$3,055,530	\$3,055,530	\$0
Urban Design	\$120,000	\$120,000	\$0
Trinity Whitewater Park Plan	\$372,534	\$372,534	\$0
Miscellaneous (Survey, Testing, Appraisals)	\$195,025	\$195,025	\$0
TOTAL	\$41,460,400	\$28,456,762	\$13,003,638

Summary 2006 Bond Program	Estimated Project Budget	Expended	Remaining
Audubon Center Land Acquisition	\$3,860,000	\$3,200,000	\$660,000
Texas Horse Park	\$14,000,000	\$2,000,000	\$12,000,000
Joppa Gateway Park	\$1,200,000	\$90,000	\$1,110,000
Standing Wave Whitewater Feature	\$3,606,000	\$3,214,557	\$391,443
TOTAL	\$22,666,000	\$8,504,557	\$14,161,443

Summary of Great Trinity Forest Funding	Estimated Project Budget	Expended	Remaining
1998 Bond Program (Great Trinity Forest)	\$41,460,400	\$28,456,762	\$13,003,638
2006 Bond Program	\$22,666,000	\$8,504,557	\$14,161,443
Private donations	\$3,000,000	\$1,000,000	\$2,000,000
Grants	\$4,200,000	\$4,200,000	\$0
TOTAL	\$71,326,400	\$42,161,319	\$29,165,081



Trinity River Project Office

a Division of Trinity Watershed Management
Department

(214) 671-9500

www.trinityrivercorridor.org



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