

Memorandum



CITY OF DALLAS

DATE September 23, 2016
TO Honorable Members of the Quality of Life & Environment Committee: Sandy Greyson (Chair),
Tiffinni A. Young (Vice Chair), Rickey D. Callahan, Mark Clayton, Philip T. Kingston, B. Adam McGough
SUBJECT **Park and Recreation Department Needs Inventory**

On Monday, September 26, 2016, you will be briefed on Park and Recreation Department Needs Inventory. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in black ink, appearing to read 'Willis Winters'.

Willis C. Winters, FAIA, Director
Park and Recreation Department

c: Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Park and Recreation Department Needs Inventory

2017 Bond Program Briefing

Quality of Life and Environment
Committee

September 26, 2016



Agenda for Briefing

- Park and Recreation Department's Needs Inventory
- Categories
- Citywide vs. Council District Projects
- Descriptions of Needs

- Appendix
 - Partnership Matching Funds
 - Park and Recreation Board's initial priorities



Needs Inventory

- The Needs Inventory is a detailed list of improvements for each park site and facility, including:
 - Renovations
 - Replacements
 - Expansions
 - Additions of new components
 - Land acquisitions
 - Master Plans
- Current total is \$2.21B for the Park and Recreation Department



Needs Inventory

- Park and Recreation Department staff develops the Needs Inventory based on the following factors:
 - Input from citizens, Park and Recreation Board and City Council
 - Condition assessments of facilities
 - New facilities and improvements needed to meet the level of service standards from the Park and Recreation Department's 2016 Comprehensive Plan
 - Master Plans
 - Code/safety/security items



Needs Inventory by Tier



Tier 1 – Fix what is broken	Tier 2 – Fill in gaps in service	Tier 3 – New trends and development	Total
<p>Replace/Major Maintenance to components at the end of their life:</p> <ul style="list-style-type: none"> - Playgrounds - Roofs - HVAC systems - Trails - ADA / Code issues - Safety issues 	<p>Add components such as:</p> <ul style="list-style-type: none"> - Loop trail at park - Park furnishings - Drinking fountains - Signage - Pavilions - Linear trails - Lighting 	<p>Add new improvements:</p> <ul style="list-style-type: none"> - New citywide skate parks - New aquatics facilities in locations where they do not exist - New recreation centers where they do not exist - New parks 	
<p>\$ 609,623,572</p>	<p>\$ 1,448,573,998</p>	<p>\$ 156,814,300</p>	<p>\$ 2,213,467,570</p>

Needs Inventory Categories

Category	Examples of projects included	Amount
Aquatic Facilities	Implementation of Aquatics Master Plan: new Family Aquatic Centers to replace existing pools, Spraygrounds, Bahama Beach improvements	\$ 42,970,000
ADA / Code Compliance	Provide accessibility throughout Park system, fire alarm systems, other code required improvements	\$ 31,548,250
Signature Parks: Arboretum	Rest rooms, garden education center, food service	\$ 45,540,000
Downtown Parks	New parks, major maintenance and improvements to existing parks	\$ 145,172,676
Signature Parks: Fair Park	Major maintenance, ADA, safety, security and art conservation	\$ 241,548,673
Signature Parks: Zoo	New animal exhibits and improvements to existing exhibits, parking improvements, and new visitor facilities	\$ 127,695,797
Environmental Conservation	Erosion control, dam safety, drainage improvements, and dredging	\$ 92,161,306
Historic Restoration	Restoration of historic buildings and site elements	\$ 11,472,258
Land Acquisition	Acquisition of land for new parks, open space, and athletic fields	\$ 286,977,389
Playgrounds	New, expanded or replacement playgrounds	\$ 14,864,438
Recreation Facilities – Indoor	Recreation centers: major maintenance, additions, renovations, new, replacements	\$ 219,060,529
Recreation Facilities – Outdoor	Sports fields; skate parks; tennis, volleyball and basketball courts	\$ 294,326,467
Service Facilities	Maintenance facilities	\$ 16,978,966
Site Development	Loop and connecting trails at parks, signage, pavilions, picnic tables, benches	\$ 435,161,513
Trail Development	Linear trails and networks	\$ 200,095,408
Totals		\$2,213,467,570

Needs By Council District

Council District	Tier 1 – Fix what is broken	Tier 2 – Fill in gaps in service	Tier 3 – New trends	Total Amount
1	\$ 15,164,076	\$ 14,016,909	---	\$ 29,180,985
2	\$ 10,500,588	\$ 45,350,410	---	\$ 55,850,998
3	\$ 15,088,593	\$ 29,728,998	---	\$ 44,817,591
4	\$ 10,433,422	\$ 25,655,147	---	\$ 36,088,569
5	\$ 6,658,657	\$ 21,131,511	----	\$ 27,790,168
6	\$ 6,533,558	\$ 19,197,758	----	\$ 25,731,316
7	\$ 10,410,776	\$ 25,494,749	-----	\$ 35,905,525
8	\$ 17,096,467	\$ 41,495,839	----	\$ 58,592,306
9	\$ 7,038,275	\$ 10,655,130	----	\$ 17,693,405
10	\$ 9,460,403	\$ 11,349,189	----	\$ 20,809,592
11	\$ 7,832,739	\$ 7,478,544	----	\$ 15,311,283
12	\$ 493,318	\$ 9,547,386	---	\$ 10,040,704
13	\$ 16,964,281	---	---	\$ 16,964,281
14	\$ 5,373,724	\$ 7,293,896	---	\$ 12,667,620
CW/ Multiple CDs*	<u>\$ 470,574,695</u>	<u>\$ 1,180,178,532</u>	<u>\$ 156,814,300</u>	<u>\$ 1,806,023,227</u>
Totals	\$ 609,623,572	\$ 1,448,573,998	\$ 156,814,300	\$ 2,213,467,570

* Recreation Centers are included in City Wide (CW) amounts

Description of Needs

- **Aquatics Master Plan – Phase 2:**

- **Park Locations for Family Aquatic Centers:**

- Exline Neighborhood Family Aquatic Center
- Harry Stone Neighborhood Family Aquatic Center
- Martin Weiss Neighborhood Family Aquatic Center
- Singing Hills Community Family Aquatic Center

- **Sprayground Locations:**

- Kleberg Rylie
- Nash-Davis
- Park in the Woods
- Timberglen



Description of Needs

- **Land Acquisition:**

- Recommendations from Smart Growth Study
- Athletic complexes
- Trail corridors
- Neighborhood parks



0 30 60 120 180 Feet
June 16, 2013



Fortson Ave Proposed Park
Site and Immediate Surroundings

Description of Needs

- **Linear Trails (not including those with match funding):**

Examples:

- Five Mile Creek Greenbelt Trail
- Kleberg Trail
- Lake Highlands Trail (West)
- Runyon Creek Trail Extension to UNT Dallas campus
- Trinity Spine Trail
- White Rock Creek Greenbelt Trail Reconstruction
- White Rock Lake Trail Reconstruction



Description of Needs

- **Projects with Match Funding Commitments*:**
 - Dallas Arboretum
 - Dallas Zoo
 - Downtown Parks (Parks for Downtown Dallas)
 - Elm Fork Greenbelt Trail and Nature Center
 - Katy Trail (Friends of the Katy Trail)
 - Klyde Warren Park and Akard Sky Park
 - Loop Trail (Circuit Trail Conservancy; County and COG match funds committed)
 - Midtown Park (Dallas Midtown Park Foundation)
 - Northaven Trail Phase 1 (Connect Phase 1 over N. Central Expy. to White Rock Creek Greenbelt Trail) (County match funds committed)
 - Trinity Strand Trail
 - White Rock Hills Recreation Center (Ferguson Road Initiative)
 - White Rock Lake Stone Tables area (White Rock Lake Conservancy)

** Please refer to Appendix for additional information*



Description of Needs

- **Neighborhood and Community Park Projects:**

- Playgrounds
- Loop trails
- Connecting sidewalks
- Park furnishings / drinking fountains
- Picnic pavilions
- Historic preservation
- Electrical / Security lights
- Park ID signs
- Pedestrian bridges
- Erosion control
- Drainage improvements
- Rest rooms
- Security lights
- Soccer, football, baseball, and softball fields; skate parks; tennis courts, etc.



Description of Needs

- **Recreation Centers:**

- Major Maintenance*:
 - HVAC replacements
 - Roof replacements
 - Gym floor replacements
 - Structural repairs
 - Replacement of finishes
- Renovations
- Expansions
 - Gymnasiums
 - Multi-purpose rooms
- New Recreation Centers / Replacements



* Facility Condition Assessment results are not yet included in the Needs Inventory

Description of Needs

- **Signature Parks, not including those with match funding:**
 - Bachman Lake
 - Crawford Memorial
 - Kiest Park
 - Turtle Creek Greenbelt
 - White Rock Lake





Questions/Answers

Appendix



- Projects with match funding commitments
- Park and Recreation Board's initial priorities

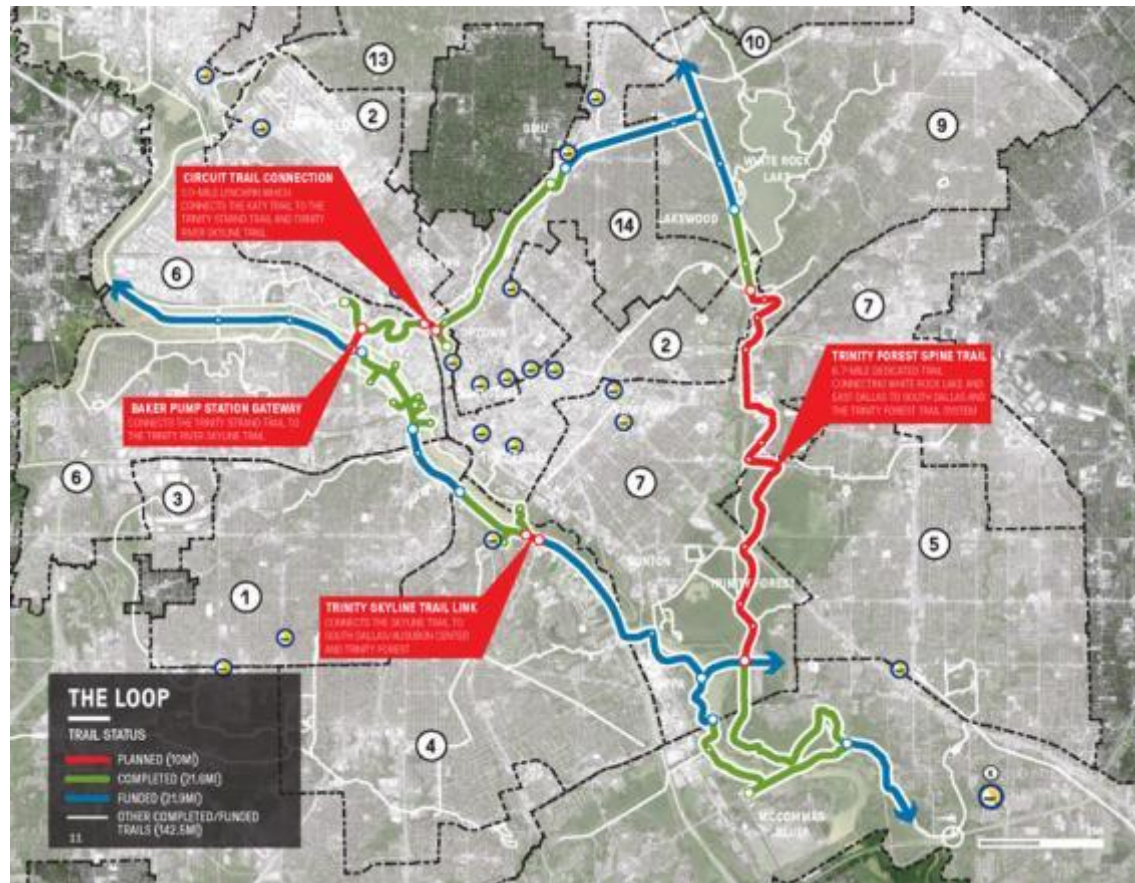
The following organizations have committed to provide match funding for the 2017 Bond Program

1. Circuit Trail Conservancy (Loop Trail)
2. Dallas Arboretum
3. Dallas Midtown Park Foundation (Midtown Park)
Dallas Zoo
4. Elm Fork Greenbelt Trail and Nature Center
5. Ferguson Road Initiative (FRI) (White Rock Hills Recreation Center)
6. Friends of the Katy Trail
7. Klyde Warren Park and Akard Sky Park
8. Northaven Trail Phase 1 (Valleydale Dr. over US Hwy 75 to White Rock Creek Trail, Cottonwood Trail and So Pac Trail)
9. Parks for Downtown Dallas (Downtown Parks)
10. Trinity Strand Trail
11. White Rock Lake Conservancy (White Rock Lake Stone Tables area)

Note: Refer to following pages for more information



Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Circuit Trail Conservancy (Loop Trail)	\$23M (\$10M private, \$8M COG and \$5M County)	\$20M	Fundraising in progress. Have \$4M in letters of intent; \$8M from COG; \$5M from County. Also committed to raising additional funds for endowment - \$13M





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Dallas Arboretum	\$6.6M	\$2.2M	Fundraising in progress, with \$375K raised to date. Since the 2006 BP to date, the Arboretum has contributed \$66M in projects and financed \$30M for a parking garage





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
<p>Dallas Midtown Park Foundation (Midtown Park)</p>	<p>\$15M</p>	<p>\$15M</p>	<p>Foundation commissioned visioning study. Commitment to raise matching funds if bond funds approved</p>



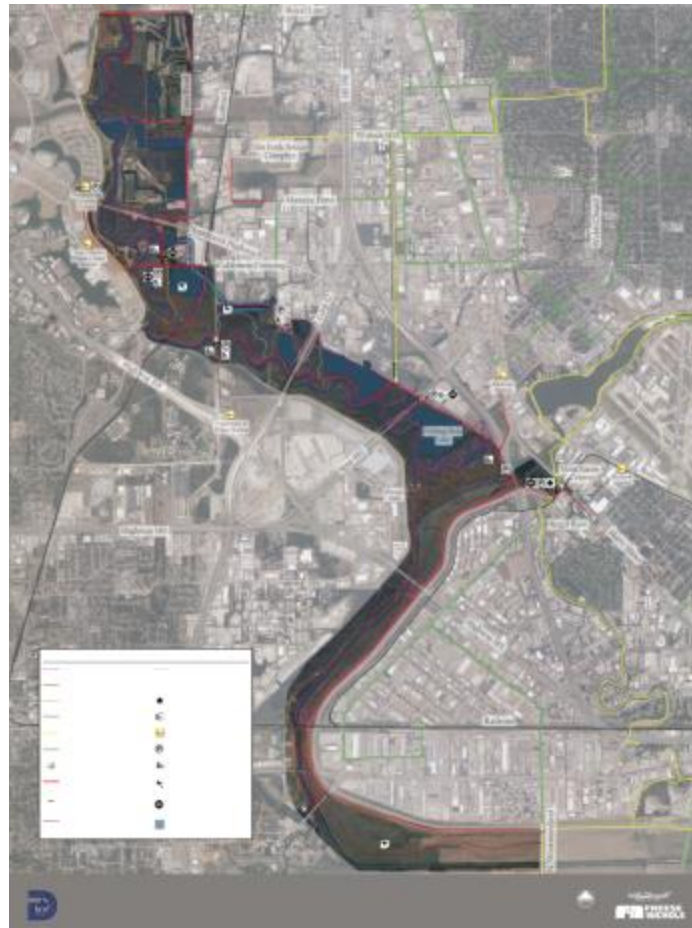


Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Dallas Zoo	\$12.5M	\$12.5M	Commitment to raise matching funds if bond funds approved. Dallas Zoo has contributed \$21M in projects since 2006 BP and anticipates raising more than the private \$12.5M match after 2017 BP





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Elm Fork Greenbelt Trail and Nature Center	\$2M	\$4.1M	The Boone Family Foundation is willing to commit \$2,000,000. Possible TP&WD and Dallas County grants





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Ferguson Road Initiative (FRI) (White Rock Hills Recreation Center)	\$30M	\$5M	FRI is pursuing funding opportunities. Hiring a development firm.





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Friends of the Katy Trail	\$20M	\$10M	Fundraising in progress. They anticipate will have approx. \$11M in pledges by mid-Oct. 2016. Board has contributed \$100K+.





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Klyde Warren Park and Akard Sky Park	\$50M	\$40M (Park, TIF, Eco. Dev.)	Commitment to raise matching funds if bond funds approved





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
<p>Northaven Trail Phase 1 (Connect Phase 1 over N. Central Expy to White Rock Creek Greenbelt Trail)</p>	<p>\$7M</p>	<p>\$5M</p>	<p>County has committed \$7M, with \$5M match required from City. Construction plans are funded; plans to be completed in 2017</p>





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
<p>Parks for Downtown Dallas</p>	<p>\$35M</p>	<p>\$35M</p>	<p>\$35M has already been raised. Funding was already provided for design of Carpenter Plaza, Harwood Park and Pacific Plaza</p>





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
Trinity Strand Trail	\$6.5M	\$6.5M	Fundraising in progress



Trinity Strand Trail Phase II - Scope Graphic





Organization / Project	Private Commitment	City Funds Requested	Current Status of Fundraising
White Rock Lake Conservancy (White Rock Lake Stone Tables area – Phase 2)	\$400,000	\$360,000	So far have \$100,000 committed for tables. (Phase 2). Conservancy funded Phase 1 improvements for restoration of the Stone Tables Pavilion.



Park and Recreation Board's Initial Priorities*



Items	Ranking	Notes
<u>Categories:</u>		
Aquatics - Phase 2 MP	1	Tie
Neighborhood/Community Parks	1	Tie
Match Fund Projects	2	
Land Acquisition	3	Tie
Linear Trails	3	Tie
Recreation Centers	4	
Signature Parks	5	
<u>Match Funding:</u>		
Downtown Parks	1	
Dallas Arboretum	2	
Circuit Trail	3	
White Rock Hills Recreation Center	4	
Midtown Park	5	
Trinity Strand Trail	6	Tie
White Rock Lake - Stone Tables	6	Tie
Northaven Trail Connection	7	Tie
Dallas Zoo	7	Tie
Katy Trail	8	Tie
Klyde Warren/Akard Sky Park	8	Tie

* Straw vote at the September 15, 2016 Park and Recreation Board meeting



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