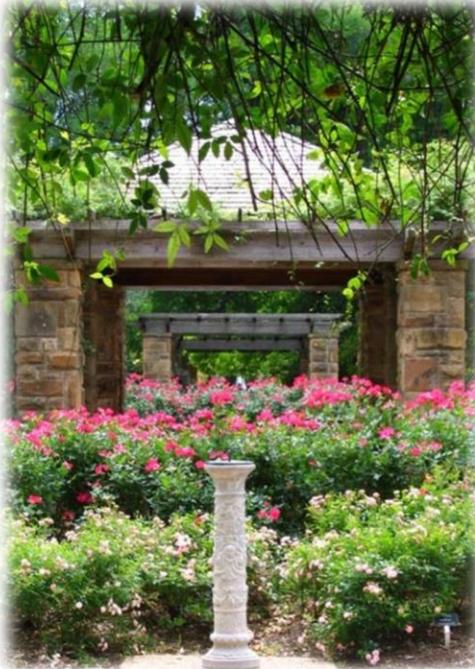


Five Year Capital Improvement Plan

Park and Recreation

Fiscal Years 2016 - 2020



OVERVIEW

The Park and Recreation Department’s mission is to enrich the lives of our citizens through the stewardship of our natural and developed resources and the responsive provision of quality services and recreational opportunities. Throughout the history of the development of the Fort Worth park system, the Department has effectively anticipated and responded to the park, recreation and open space needs of the community.

History

The first parks master plan was drafted by Landscape Architect, George Kessler, in 1909. The intent and spirit of Kessler’s original Park Plan for the City of Fort Worth served as the basis for the implementation of major park facilities that now serve as the core of Fort Worth’s park, recreation and open space system. Kessler’s initial vision for Fort Worth parks was an integrated system of parks based on the natural drainage ways of the City’s rivers, and a system of parkways or boulevards tying together the park system, the residential sections and the business district.

“The general experience in American cities, all of which are actively engaged in this work, make it superfluous to submit any argument to show the need for establishing public recreation grounds. They have all found such improvements in all its elements absolutely necessary to the life and growth of their communities, and in no measure a luxury.” - George E. Kessler, September 15, 1909, in the description of Fort Worth’s first Park Master Plan

Subsequently, the 1930 and 1957 Hare and Hare Master Plans, the Park and Recreation Department’s 1992 Strategic Plan and the 1998, 2004 and 2015 Park, Recreation and Open Space Master Plans provide strategic direction to ensure that the existing park system is preserved and protected and the future park system is effectively planned for and efficiently developed.

Facilities

The City of Fort Worth park system consists of 272 park, recreation, and open space sites and numerous agreements with other agencies. The park system consists of 250 active park sites with the remainder either on reserve for future use or leased to other government or nonprofit agencies. Each park and facility in the current park system is classified under one of the following categories: Neighborhood Based, Community Based, or Special Use & Nature Based Parks.

Fort Worth’s diverse population is served by a variety of park, recreational, and open spaces encompassed by the following:

- 11,856 acres of parkland
- 14 City-operated Community Centers
- Fort Worth Botanic Garden
- Fort Worth Nature Center and Refuge
- Fort Worth Zoo
- Log Cabin Village
- 4 Golf Courses (87 holes)

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- 72 miles of hike and bike trail (traversing both City and Tarrant Regional Water District properties)
- 10 Athletic Field Complexes (60 fields)
- 184 Neighborhood Based Parks
- 62 Community Based Parks
- 8 Conservancy Parks
- 7 Greenbelts
- 11 Special Use Parks

A complete inventory of these facilities is included in Appendix A.

CAPITAL IMPROVEMENT STRATEGY

The Park and Recreation Department’s Capital Improvement Strategy is founded in the adopted 2015 Park, Recreation and Open Space Master Plan. The development of this plan is based on demographics, facility standards, mandates, and age and condition of existing infrastructure. A key overlay is incorporated into the plan from public input obtained through needs assessments and surveys; and community engagement with partner agencies, program and facility support groups, and volunteer stake holders. Lastly, input is obtained from resource management assessments conducted by licensed professional staff, facility managers and program operators.



2015 Park, Recreation and Open Space Master Plan

The Fort Worth Park, Recreation and Open Space Master Plan (Master Plan) is developed following the processes recommended by the National Recreation and Park Association, and the Texas Parks and Wildlife Department. This Master Plan serves as an evolving document that is reviewed and updated over time and provides a dynamic planning framework from which the future needs of the citizens of Fort Worth can be anticipated and met.

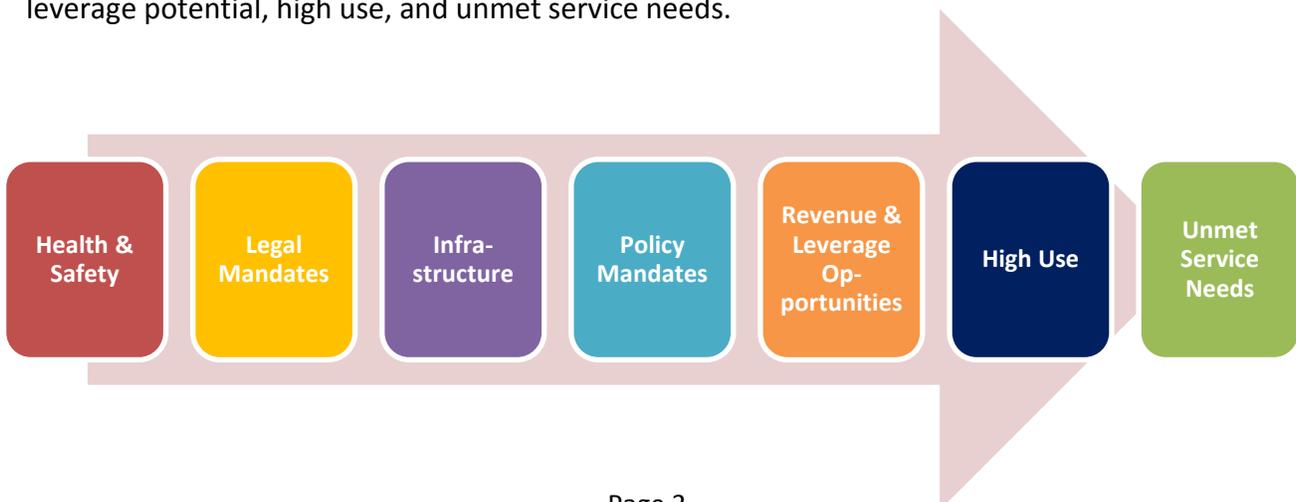
The Park and Recreation Department employs a systems approach to create the framework for park master planning. This approach includes the effective use of citizen input and needs assessment tools, adherence to the City's overall vision for community enhancement, and identification of corresponding goals, objectives, and strategies. The comprehensive nature of this Master Plan addresses the planning and development priorities of the Fort Worth park system for the next five to ten years as identified by the citizens of Fort Worth, the Park and Recreation Advisory Board, the Fort Worth City Council and City staff.

The Goals and Objectives of the Master Plan (goals listed below) are based on public input and are ratified by the Park and Recreation Advisory Board. The identified priorities serve as a guide for decisions made in producing and updating the Master Plan.

1. **Restore and maintain** the viability of the park, recreation and open space system by investing and re-investing in **existing** facilities.
2. **Provide new** parkland and facilities to meet park, recreation and open space needs in **developing and re-developing** areas of the City.
3. **Improve the variety** of park, recreation and open space opportunities available to the community.
4. **Expand** recreational opportunities in the floodplains of the **Trinity River** and its tributaries.
5. **Build and enhance** community **partnerships** to deliver quality services and facilities.
6. **Preserve and enhance** the City's **natural, historical and developed** resources.

Capital Improvement Prioritization

The development of the Five Year Capital Improvement Program (CIP) is based on established priorities using available debt and cash funding for each year within the five year program. Factors used in developing the Park and Recreation Department's CIP priorities include: health and safety, legal mandates, infrastructure stewardship, policy mandates, direct revenues and leverage potential, high use, and unmet service needs.



CAPITAL REVENUE SOURCES

General Debt Service Funds (Bond and Certificate of Obligations)

Debt financing includes general obligation bonds, certificates of obligation, lease/purchase agreements, certificates of participation, commercial paper, tax notes, and other obligations permitted to be issued or incurred under Texas law. Examples include 2014 Bond, 2013 Certificates of Obligation, 2004 Bond.

General Capital Projects Fund

The General Capital Projects Fund is used to accumulate reimbursements from other governmental agencies for the prior purchase of real property assets, proceeds from an occasional sale of surplus real property as approved by Council, bonuses and royalties received from gas leases (as described in the City’s Financial Management Policy Statements “Revenues”, Section I., Revenues from Gas Leases and Pipeline Agreements), and transfers from the General Fund unassigned fund balance. This fund shall only be used to pay for non-routine and one-time expenditures such as land and building purchases, construction and maintenance projects with at least a ten (10) year life, feasibility, design and engineering studies related to such projects, capital equipment and vehicles with at least a ten (10) year life, and technology improvements with at least a five (5) year life.

Specially Funded Projects Fund (Putt-Putt Lease, Colonial Country Club Agreement, Mitigation Fees, Miscellaneous)

The Specially Funded Projects Fund is used to account for revenue, received from various organizations and individuals for leases, license agreements and fees, and do not have restrictions on the type of improvements to be constructed. Examples include temporary (short and long term) use of parkland, temporary water line agreements, workspace agreements, etc. Funds received from these agreements are kept and used in the park affected for park improvements. Examples include Putt-Putt lease, Mitigation fees.

Grants (Federal, State, Local)

Grant funds are funds that the City receives through an application process and are awarded for use on a specific project as described in the application process. Grants may be awarded by federal, state and private nonprofit foundations and typically are reimbursable. Examples of grants that have been awarded are: Federally funded (State Transportation Enhancement Program, Transportation Alternatives Program and Congestion Mitigation and Air Quality, Community Development Block Grants); State funded (Texas Parks and Wildlife Department – Urban Outdoor Recreation, Urban Indoor Recreation, and Recreational Trails Grant); and Locally funded (Amon G. Carter Foundation, Meta Alice Keith Bratten Foundation, and The Society of Municipal Arborists).

Park Dedication Fees

The Park Dedication Fees Fund is used to account for fees received through the Neighborhood and Community Park Dedication Policy. Fees are assessed and collected based on seventy-seven (77) neighborhood units and twenty-one (21) community park units. The fees for neighborhood parks are restricted to the unit it is received for or adjoining units. Community park fees may be pooled together within the Park Planning District. Within each unit fees are collected for specific purposes such as land acquisition, development,

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infrastructure and engineering. Interest earned on this fund may be used to supplement any of the fees.

Gas Well Revenues

Park System Gas Revenues

Bonus revenues from gas well leases associated with parkland are recorded in the Park and Recreation Department Capital Improvements Fund and will be designated for use for capital improvements at the park where the gas well leases are located (well parks). Royalties and other fees received from gas well leases or license agreements associated with parkland that has federal and/or state restrictions for proceeds to be spent within the park system, except for the Nature Center, shall be allocated fifty (50%) percent to the Citywide Park Capital Improvement Projects Fund and fifty (50%) percent to the Fort Worth Permanent Fund – Park System Endowment Fund.

Bonus revenues from gas well leases associated with the Nature Center will be allocated first to establish the Fort Worth Permanent Fund – Nature Center endowment with a \$10 million corpus. Any remaining bonus funds will be allocated fifty (50%) percent to Nature Center Capital Improvement Program to implement the Nature Center Master Plan and fifty percent to the Citywide Park Capital Improvement Projects Fund. All royalties received from gas well leases associated with the Nature Center will be allocated as follows:

- Twenty-five (25%) percent to the Nature Center Capital Improvement Program
- Twenty-five (25%) percent to the Park-System Capital Improvement Program
- Fifty (50%) percent to the Park-System Endowment

All Other Park Gas Revenue

Bonuses, royalties and fees from gas well leases, pipelines or related activities located on all other City property, including but not limited to parks without federal, State, deed or other legal restrictions; landfills, general City facilities, and street rights-of-way, will be allocated as follows:

- Fifty (50%) percent of the revenue will be allocated to the Capital Projects Reserve Fund; and
- Fifty (50%) percent of the revenue will be allocated to the Fort Worth Permanent Fund.

Special Donations Capital Projects Fund

The Special Donations Capital Projects Fund is used to account for revenue that is given to the City by individuals, neighborhood associations, and other organizations for specific capital improvements.

Intergovernmental Contributions

Intergovernmental Contributions are executed agreements with other government entities for the temporary use of parkland for a fee that is to be used at the park where the activities occur for park improvements. Examples: Tarrant Regional Water District and area Independent School Districts.

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Special Purpose Fund (Fort Worth Botanical Society, Inc. and Fort Worth Garden Club, Inc., Friends of the Fort Worth Nature Center & Refuge, Inc., Mayfest, Inc., License Agreement, etc.)

The Special Purpose Fund is used to account for revenue received from donations, participant fees and other specially designated funding, and covers both operating and capital needs. They are typically governed by standing agreements between the City and support groups for specific purposes. These gifts and contributions are restricted to a specific purpose and use is based on the stipulations of the donor and can be for either operational or capital needs.

Summary of Unappropriated Funds

Fund Name	Unappropriated Balance
General Capital Projects Fund	\$0.00
Specially Funded Projects Fund	\$137,500.00
Grants	\$0.00
Park Dedication Fees Fund*	\$4,589,177.45
Gas Well Revenues Fund*	\$4,626,868.99
Special Donations Capital Projects Fund	\$5,000.00
Intergovernmental Contributions	\$50,000.00
Special Purpose Fund*	\$79,332.01
TOTAL	\$9,487,878.45

*Park Dedication Fees and Gas Well Revenues consist of multiple revenue accounts that have restrictions based on the City's Financial Management Policy Statements. Special Purpose Funds listed are for PARD only.

**In order to advance the Fort Worth Nature Center and Refuge (FWNC&R) Master Plan, the land acquisitions made by the FWNC&R have been paid from Park Dedication Fees interest funds in the amount of \$1,076,851 with the intention that upon the leasing of the minerals contained within the FWNC&R and distributed pursuant to the current Financial Management Policy, this amount will be reimbursed to the Park Dedication Fees Fund.

PROGRAM SUMMARY BY PROJECT TYPE

Capital projects are grouped by project type including: erosion repair and control, park roads and parking lots, athletic field improvements, athletic field lighting, service center improvements, new community centers and expansions/renovations to existing centers, reserve park development, playgrounds, park renovation of existing facilities, walks and trails, aquatic facilities, security lighting, and parkland acquisition.

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The following table summarizes both appropriated and proposed funding for fiscal years 2016 through 2020 by project type. Subsequent tables depict current funding by project.

Project Type	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Park Erosion Repair and Control	\$4,772,474	\$171,979	\$0	\$0	\$1,950,000	\$0	\$6,894,452
Park Roads and Parking Lots	\$3,391,481	\$315,953	\$0	\$0	\$4,288,447	\$0	\$7,995,881
Athletic Field Improvements	\$4,302,177	\$2,539,555	\$1,150,000	\$2,787,500	\$2,426,875	\$9,226,600	\$22,432,707
Athletic Field Lighting	\$633,920	\$0	\$0	\$0	\$0	\$1,200,000	\$1,833,920
Service Center Improvements	\$0	\$0	\$0	\$2,000,000	\$22,053,062	\$8,000,000	\$32,053,062
New Recreation Centers and Expansions	\$14,239,707	\$4,091,475	\$1,700,000	\$0	\$0	\$11,500,000	\$31,531,182
Reserve Park Development	\$2,849,203	\$310,274	\$1,179,220	\$0	\$500,000	\$12,519,380	\$17,358,078
Playgrounds	\$2,847,875	\$471,975	\$135,000	\$1,000,000	\$2,535,825	\$2,250,000	\$9,240,675
Park Renovations of Existing Facilities	\$15,170,090	\$365,413	\$1,483,211	\$246,172	\$2,553,768	\$6,950,000	\$26,768,654
Walks and Trails	\$21,499,924	\$100,000	\$1,031,264	\$0	\$0	\$2,000,000	\$24,631,188
Aquatic Facilities	\$2,300,000	\$0	\$0	\$0	\$4,000,000	\$0	\$6,300,000
Parks Security Lighting	\$445,000	\$0	\$0	\$0	\$500,000	\$0	\$945,000
Park Land Acquisition	\$735,000	\$1,665,813	\$926,819	\$1,500,000	\$0	\$0	\$4,827,632
Total	\$73,186,851	\$10,032,436	\$7,605,514	\$7,533,672	\$40,807,977	\$53,645,980	\$192,812,430

The following sections include a detailed listing of individual projects within each project type. Each table includes the project description, the funding source for previously appropriated funding, funding to be appropriated in FY 2016, and the proposed funding appropriation for years 2017 through 2020.

Below is a legend defining the funding abbreviations and color coding:

LEGEND	
	= Needs Appropriation
	= Partially Funded
	= Proposed Future Bond Program or PayGo
	= Unfunded

LEGEND		
General Debt Service Funds		
14CIP = 2014 Bond Program	Gas = Gas Well Revenues	
04CIP = 2004 Bond Program	Wtr/S = Water & Sewer (Gas) Funds	
General Capital Projects Fund		
GC = General Capital Projects Fund	Don = Donations	
Specially Funded Projects Fund		
SFPF = Specially Funded Projects Fund	Mit = Mitigation Fees	
Mit = Mitigation Fees	LA = License Agreement	
LA = License Agreement	Special Purpose Fund	
Misc = Miscellaneous Revenue	LA = License Agreement	
Grants		
GF = Grant Funds	Misc = Miscellaneous Revenue	
	PF = Private Funds	
Park Dedication Fees		
PDF = Park Dedication Fees	DDL = Developer Dedicated Land	

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

Park Erosion Repair and Control

Park erosion repair and control projects include design and construction of drainage and erosion control improvements. These improvements are directly related to the protection and preservation of parkland and facilities with the goal of sustaining the park infrastructure through responsible land and facility stewardship. The eighteen (18) projects included in the Five Year CIP totaling \$6,894,452 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Arcadia Park South Drainage and Erosion Control						\$100,000		\$100,000
Candleridge Park Drainage and Erosion Control	Gas	\$40,000	\$51,979					\$91,979
Eastbrook Drainage and Erosion Control						\$50,000		\$50,000
Forest Park Drainage and Erosion Control	04CIP	\$25,330						\$25,330
Foster Park Drainage and Erosion Control	04CIP, 14CIP	\$105,705						\$105,705
George Markos Park Drainage and Erosion Control						\$100,000		\$100,000
Harmon Park Improvements Drainage and Erosion Control	04CIP	\$103,000						\$103,000
Marine Creek Lake Park Drainage and Erosion Control						\$100,000		\$100,000
Nature Center Levee Reconstruction	14CIP, Don	\$400,000						\$400,000
Overton Park Drainage and Erosion Control						\$150,000		\$150,000
Rockwood Park Drainage and Erosion Control	Gas	\$69,292						\$69,292
Sandy Lane Drainage and Erosion Control	14CIP, Gas	\$1,532,199						\$1,532,199
South Z Boaz Drainage and Erosion Control						\$1,000,000		\$1,000,000
Stonecreek Park Drainage and Erosion Control	Gas					\$100,000		\$100,000
Summerbrook Drainage and Erosion Control						\$100,000		\$100,000
Sunset Hills Drainage and Erosion Control	Gas					\$50,000		\$50,000
Sylvania Park Drainage and Erosion Control						\$200,000		\$200,000
Zoo Creek Drainage and Erosion Control	Wtr/S (Gas), 14CIP	\$2,496,947	\$120,000					\$2,616,947
Drainage and Erosion Control Total		\$4,772,474	\$171,979	\$0	\$0	\$1,950,000	\$0	\$6,894,452

Park Roads and Parking Lots

Projects related to roads and parking lot improvements located on dedicated parkland throughout the City include the renovation and/or expansion of existing facilities and development of new facilities within parkland. The thirty-seven (37) projects included in the Five Year CIP totaling \$7,995,881 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Andrew Doc Sessions Community Center Road and Parking Improvements	14CIP, Gas	\$19,200	\$7,991					\$27,191
Arcadia #1 (Arcadia Ct.) Road and Parking Improvements						\$26,580		\$26,580
Arcadia #3 (Island Park) Road and Parking Improvements						\$22,440		\$22,440
Arcadia #4 (Rushmore) Road and Parking Improvements						\$11,220		\$11,220
Arrow S Park Road and Parking Improvements						\$166,400		\$166,400
Botanic Garden East Road to Children's Garden						\$600,000		\$600,000
Carter Park Road and Parking Improvements	GF	\$900,000						\$900,000
Crestwood Road and Parking Improvements						\$16,830		\$16,830
Fellowship Corner Road and Parking Improvements						\$35,000		\$35,000
Forest Park Pool Road and Parking Improvements						\$175,000		\$175,000
Forest Park Road and Parking Improvements	04CIP, 14CIP, Gas	\$915,852						\$915,852
Forest Park Road and Parking Improvements (Park Place)	Gas	\$60,000	\$119,239					\$179,239
Gateway Park Road and Parking Improvements (1st Street Entrance)						\$1,000,000		\$1,000,000
Gateway Park Road and Parking Improvements (Beach Street Entrance)	14CIP	\$316,953	\$80,633					\$397,586
Glenwood Road and Parking Improvements						\$39,537		\$39,537
Handley Park Road and Parking Improvements	14CIP, Gas	\$111,660						\$111,660
Highland Hills Road and Parking Improvements						\$182,000		\$182,000
Hillside Park Road and Parking Improvements	14CIP	\$86,520	\$22,011					\$108,531
Kellis Park Road and Parking Improvements	04CIP, Misc	\$96,373						\$96,373
Marion Sansom Park Road and Parking Improvements	14CIP, Gas	\$45,440	\$9,769					\$55,209
Martin Luther King Park Road and Parking Improvements	14CIP, Gas	\$84,150	\$42,430					\$126,580
Oakland Lake Park Road and Parking Improvements	14CIP	\$56,100						\$56,100
Pecan Valley Park Road and Parking Improvements						\$118,440		\$118,440
RD Evans Community Center Road and Parking Improvements	14CIP	\$99,510	\$25,316					\$124,826
Ridgela Hills Road and Parking Improvements						\$22,740		\$22,740
Rockwood Park Road and Parking Improvements (River Road)						\$36,030		\$36,030
Sandybrook Park Road and Parking Improvements						\$10,000		\$10,000
South Z Boaz Road and Parking Improvements						\$550,000		\$550,000
Southside Service Center Road and Parking Improvements						\$76,880		\$76,880
Sycamore Park Road and Parking Improvements						\$1,000,000		\$1,000,000
Sylvania Park/Riverside Community Center Road and Parking Improvements	14CIP	\$90,510						\$90,510
Tadlock Park / Bradley Center Road and Parking Improvements						\$22,440		\$22,440
Thomas Place Park / Community Center Road and Parking Improvements	14CIP	\$33,660	\$8,564					\$42,224
Trinity Park Road and Parking Improvements	Gas	\$475,553						\$475,553
West Creek / Woodmont Road and Parking Improvements						\$60,840		\$60,840
Western Hills Road and Parking Improvements						\$99,240		\$99,240
Wildwood Road and Parking Improvements						\$16,830		\$16,830
Road and Parking Improvements Total		\$3,391,481	\$315,953	\$0	\$0	\$4,288,447	\$0	\$7,995,881

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

Athletic Field Improvements

Projects related to athletic field improvements include renovation of existing athletic field complexes and providing new athletic fields to meet the City’s adopted level of service standards. The fourteen (14) projects included in the Five Year CIP totaling \$22,432,707 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Additional Athletic Fields in FW (Partnership Funds)							\$41,600	\$41,600
Alliance Gateway Community Park Athletic Field Improvements - Part 1	GF, PDF	\$710,445	\$1,539,555					\$2,250,000
Alliance Gateway Community Park Athletic Field Improvements - Part 2	GF				\$2,000,000			\$2,000,000
Alliance Gateway Community Park Athletic Field Improvements - Part 3	GF					\$1,000,000		\$1,000,000
Development of 30 New Athletic Fields (Soccer, Baseball, Softball)							\$9,000,000	\$9,000,000
Fossil Creek Little League (Partnership Funds)				\$400,000				\$400,000
Gateway Park Synthetic Turf				\$750,000	\$787,500	\$826,875		\$2,364,375
Harmon Athletic Field Expansion	04CIP, Gas, Don	\$1,083,332						\$1,083,332
Harmon Athletic Fields - Install shade structure over soccer bleachers							\$36,000	\$36,000
Miracle League Athletic Field Improvements (Partnership Funds)	14CIP					\$100,000		\$100,000
North Park Soccer -Install shade structure over bleachers							\$24,000	\$24,000
Northwest Community Park Athletic Field Improvements	14CIP, GF	\$2,508,400	\$1,000,000					\$3,508,400
Northwest ISD Athletic Field Improvements	14CIP					\$500,000		\$500,000
Rolling Hills Soccer - Install sidewalk, bleacher pads and bleachers to Fields 15-21							\$125,000	\$125,000
Athletic Field Improvements Total		\$4,302,177	\$2,539,555	\$1,150,000	\$2,787,500	\$2,426,875	\$9,226,600	\$22,432,707

Athletic Field Lighting

Projects related to athletic field lighting which are located at park sites throughout the City include replacement of existing lighting standards and installation of lighting on previously unlit fields in order to expand the hours of field use. The four (4) projects included in the Five Year CIP totaling \$1,833,920 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Harmon Athletic Field Additional Lighting (2 Fields)							\$600,000	\$600,000
Harmon Athletic Field Lighting	04CIP	\$333,920						\$333,920
Oakland Lake Park Athletic Field Lighting	04CIP	\$300,000						\$300,000
Rolling Hills Soccer - Install lights on Soccer Fields #9 and #10							\$600,000	\$600,000
Athletic Field Lighting Total		\$633,920	\$0	\$0	\$0	\$0	\$1,200,000	\$1,833,920

Service Center Improvements

Service center improvements include the relocation and expansion of the PARD operations and maintenance facilities, and the development of a new PARD headquarters/administration offices building. The four (4) projects included in the Five Year CIP totaling \$32,053,062 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Botanic Garden Green House and Maintenance Compound Relocation						\$5,000,000		\$5,000,000
Crestline Service Center relocation					\$1,000,000	\$8,053,062		\$9,053,062
Far North Service Center (Alliance)							\$8,000,000	\$8,000,000
PARD Headquarters/Admin Offices - Design and Construction					\$1,000,000	\$9,000,000		\$10,000,000
Park Service Center Improvements Total		\$0	\$0	\$0	\$2,000,000	\$22,053,062	\$8,000,000	\$32,053,062

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

New Community Centers and Expansion/Renovation of Existing Centers

Projects related to new neighborhood centers and expansion/renovation of existing centers at park sites throughout the City are to meet current levels of service standards and accommodate anticipated future growth. The six (6) projects included in the Five Year CIP totaling \$31,531,182 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Como Community Center	14CIP, Don	\$5,300,000	\$1,700,000	\$1,700,000				\$8,700,000
Eugene McCray Community Center	14CIP, Gas	\$810,237	\$1,067,368					\$1,877,605
Far Northwest Community Center							\$8,000,000	\$8,000,000
Handley-Meadowbrook Community Center	14CIP, Gas	\$1,254,150	\$1,322,607					\$2,576,757
Thomas Place Community Center Expansion and Property Acquisition							\$3,500,000	\$3,500,000
Victory Forest Community Center	14CIP, 04CIP, PDF, GC	\$6,875,321	\$1,500					\$6,876,821
Park Community Center Improvements and Expansions Total		\$14,239,707	\$4,091,475	\$1,700,000	\$0	\$0	\$11,500,000	\$31,531,182

Reserve Park Development

Projects related to the development of reserve parks, or currently undeveloped parks throughout the City. The twenty-one (21) projects included in the Five Year CIP totaling \$17,358,078 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Additional Community Park development (Everman property)							\$4,500,000	\$4,500,000
Arcadia #5 Reserve Park Development							\$250,000	\$250,000
Bunche Park Development	04CIP	\$40,516				\$500,000		\$540,516
Deer Creek Reserve Park Development	14CIP, Gas		\$75,000	\$500,363				\$575,363
Eastgate Park Reserve Park Development	PDF	\$43,751	\$106,249					\$150,000
Ederville Reserve Park Development	Gas						\$250,420	\$250,420
JT Hinkle Park Development	04CIP, Gas, PDF	\$377,605						\$377,605
Kingsridge Park Reserve Park Development							\$404,720	\$404,720
Lago Vista at Bonds Ranch Reserve Park Development				\$175,000				\$175,000
Lost Creek Ranch Reserve Park Development							\$300,000	\$300,000
Marine Creek Ranch Park Development							\$4,500,000	\$4,500,000
Meadowcreek Reserve Park Development							\$400,000	\$400,000
Mosier Valley Reserve Park Development	PDF	\$235,141						\$235,141
Northwest Community Park Development	GF, PDF, Gas	\$2,152,190	\$54,025					\$2,206,215
Remington Pointe Reserve Park Development	14CIP, Gas		\$75,000	\$503,857				\$578,857
Rosemary Ridge Park Reserve Park Development							\$244,800	\$244,800
Settlement Plaza Reserve Park Development							\$305,000	\$305,000
Trail Lake Estates Reserve Park Development							\$289,440	\$289,440
Trinity River Bluff Reserve Park Development (leave in native condition)							\$25,000	\$25,000
Vineyards at Heritage Reserve Park Development	Gas						\$450,000	\$450,000
Woodland Springs Reserve Park Development							\$600,000	\$600,000
Reserve Park Development Total		\$2,849,203	\$310,274	\$1,179,220	\$0	\$500,000	\$12,519,380	\$17,358,078

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

Playgrounds

Projects related to the replacement of existing playgrounds and the addition of new playgrounds at park sites throughout the City. The forty-one (41) projects included in the Five Year CIP totaling \$9,240,675 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Anderson Campbell Park Playground Installation	GF	\$155,000						\$155,000
Arcadia Park #2 Playground Replacement						\$145,200		\$145,200
Arcadia Park #6 Playground Replacement						\$145,200		\$145,200
Arcadia Park #7 Playground Replacement						\$145,200		\$145,200
Arrow S Park Playground Replacement	14CIP	\$145,200	\$67,425					\$212,625
Camp Joy Park Playground Replacement	14CIP	\$145,200	\$67,425					\$212,625
Carter Park Playground Replacement	GF	\$155,000						\$155,000
CP Hadley Playground Replacement						\$145,200		\$145,200
Creeside Park Playground Replacement	14CIP, Gas	\$204,111						\$204,111
Delga Park Playground Replacement						\$145,200		\$145,200
Dream Park Playground Installation (Universal Playground at Trinity Park)					\$1,000,000			\$1,000,000
East Fort Worth Universal Playground Installation							\$750,000	\$750,000
Eugene McCray at Lake Arlington Playground Replacement						\$145,200		\$145,200
Forest Playground Replacement						\$145,200		\$145,200
Foster North Playground Replacement						\$145,200		\$145,200
Foster South Playground Replacement						\$145,200		\$145,200
Harvey Street Park Playground Replacement	14CIP	\$145,200	\$67,425					\$212,625
Heritage Addition Park Playground Replacement	Gas	\$40,000						\$40,000
Hillside Park Playground Replacement						\$145,200		\$145,200
Kingswood Park Playground Replacement						\$145,200		\$145,200
Lake Como Playground Replacement						\$145,200		\$145,200
Lincolnshire Park Playground Replacement	14CIP	\$107,200						\$107,200
Mallard Cove Park New Playground Installation	14CIP	\$145,200						\$145,200
Monticello Park Playground Replacement	14CIP	\$145,200	\$67,425					\$212,625
N Boaz Playground Installation (Moved from Trinity - Dream Park)	LA			\$135,000				\$135,000
North Fort Worth Universal Playground Installation							\$750,000	\$750,000
Northside Playground Replacement	14CIP, 04CIP	\$165,200						\$165,200
Oakhurst Playground Replacement						\$145,200		\$145,200
Quail Ridge Park Playground Replacement	14CIP	\$145,200						\$145,200
River Park Playground Replacement	Gas					\$212,625		\$212,625
River Trails Park Playground Replacement	Gas	\$145,200						\$145,200
Rosedale Plaza Playground Replacement						\$145,200		\$145,200
Shackleford Park New Playground Installation	14CIP	\$145,200						\$145,200
Southcreek Park Playground Replacement	14CIP, Gas	\$190,977	\$67,425					\$258,402
Summerbrook Park Playground Replacement	14CIP	\$145,200	\$67,425					\$212,625
Summerfields Playground Replacement	14CIP	\$145,200						\$145,200
Sycamore Playground Replacement						\$145,200		\$145,200
Terry Park Playground Replacement	14CIP, 04CIP, Gas	\$211,230						\$211,230
Titus Paulsel Park Playground Replacement	14CIP, Gas	\$167,157	\$67,425					\$234,582
West Fort Worth Universal Playground Installation							\$750,000	\$750,000
Worth Hills Playground Replacement						\$145,200		\$145,200
Park Playground Improvements Total		\$2,847,875	\$471,975	\$135,000	\$1,000,000	\$2,535,825	\$2,250,000	\$9,240,675

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

Park Renovations of Existing Facilities

Projects related to the replacement of existing amenities that have exceeded their useful life, or adding new amenities to park sites throughout the City to meet current levels of service standards and accommodate anticipated future growth. The seventy (70) projects included in the Five Year CIP totaling \$26,768,654 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Annual Mayfest Projects (Trinity Park)	GF	\$51,000						\$51,000
Botanic Garden - Children's Garden (Design & Infrastructure)						\$1,000,000		\$1,000,000
Botanic Garden - Loop Path						\$1,200,000		\$1,200,000
Botanic Garden - Rock Springs Garden Restoration	PF	\$250,000						\$250,000
Camelot Park Improvements	Gas	\$51,078						\$51,078
Chadwick Farms Park Improvements	Mit, PDF	\$31,500	\$50,000					\$81,500
Chisholm Trail Park Improvements	14CIP, 04CIP	\$3,800,103						\$3,800,103
Coventry Hills Park Improvements	PDF	\$160,020	\$27,921	\$172,079				\$360,020
Crawford Farms Park Improvements	PDF				\$101,454			\$101,454
Dabney Park Improvements	Gas	\$25,000						\$25,000
Diamond Hill Park Improvements	GF, Gas	\$34,068	\$27,698					\$61,766
Eagle Mountain Ranch Park Improvements	Gas	\$14,432				\$210,768		\$225,200
Eastbrook Park Improvements	Gas	\$0	\$55,803					\$55,803
Eastover Park Improvements	Gas	\$0	\$47,250					\$47,250
Ellis Park Improvements	Gas			\$52,800				\$52,800
Englewood Park Improvements	Gas	\$25,000						\$25,000
Fairfax Park Improvements	Gas	\$33,424						\$33,424
Fairmount Park Improvements	Gas			\$52,800				\$52,800
Foster Park - South (Fitness Station replacement)	Gas	\$64,339						\$64,339
Gateway Park Development	04CIP, GF, Gas	\$4,531,476	\$88,825					\$4,620,301
George Markos Park Improvements	Gas	\$88,402						\$88,402
Hallmark Park Improvements	Gas, PDF	\$231,938						\$231,938
Heritage Park Redevelopment	14CIP	\$1,500,000						\$1,500,000
Highcrest Park Improvements	PDF	\$268,725						\$268,725
Highland Hills Park Improvements	Gas	\$89,694						\$89,694
Hulen Meadows Park Improvements	Gas				\$65,993			\$65,993
Jefferson Davis Park Improvements	Gas	\$200,561						\$200,561
Jennings May St Louis Park Improvements	Gas	\$27,082						\$27,082
Lincolnshire Park Improvements	GC, Gas, PDF	\$160,734						\$160,734
Linwood - JDS Park Improvements	Gas	\$12,620		\$12,380				\$25,000
Log Cabin Village Restroom building	04CIP	\$242,292						\$242,292
Lost Spurs Park Improvements	Gas, PDF	\$327,301						\$327,301
Mallard Cove Park Improvements	Gas	\$88,038						\$88,038
Marie Pate Park Improvements	Gas				\$15,000			\$15,000
Marine Creek Lake Park Improvements	Gas, PDF			\$138,829				\$138,829
McLeland Tennis Center 2014 Renovation	14CIP	\$550,000						\$550,000
McLeland Tennis Center Additional Renovation of two new indoor courts							\$1,000,000	\$1,000,000
Meadowcreek Park Improvements	PDF				\$47,502			\$47,502
Nature Center - Broadview Pavilion Restoration and Picnic area development							\$2,000,000	\$2,000,000
Nature Center - Hardwicke Interpretive Center kitchen renovation							\$50,000	\$50,000
Northside Park Improvements	Gas	\$171,040						\$171,040
Oakland Lake Park Improvements	Gas	\$160,239						\$160,239
Oakmont Linear Park Improvements	Gas	\$204,716						\$204,716
Overton Park Improvements	Gas			\$52,800				\$52,800
Parkland Platting and Studies				\$600,000				\$600,000
Pecan Valley Park Improvements	Gas			\$52,800				\$52,800
Quail Ridge Park Improvements	Gas	\$66,858						\$66,858
Quannah Parker Park Improvements	Gas					\$143,000		\$143,000
Riverside Park TRV Development	Gas	\$207,219						\$207,219
Rosemont Park Improvements	14CIP	\$287,000						\$287,000
Settlement Plaza Park Improvements	Gas	\$62,915						\$62,915
Shackleford Park Improvements	GC, Gas	\$80,908						\$80,908
South Meadows Park Improvements	Gas	\$7,914		\$17,086				\$25,000
Southwest Park Improvements	Gas				\$5,450			\$5,450
Springdale Park Improvements	Gas	\$12,970		\$12,030				\$25,000
Summerfields Park Improvements	GC	\$45,945						\$45,945
Sylvania Park/Riverside Community Center	Gas	\$142,555						\$142,555
Tandy Hills - Stratford Park Improvements	Gas	\$145,339						\$145,339
Terry Park Improvements	GC	\$61,163						\$61,163
Thorny Ridge Park Improvements	Gas				\$10,772			\$10,772
Traders Oak Park Improvements	Gas	\$53,056						\$53,056
Trail Drivers Park Improvements	14CIP	\$500,000						\$500,000
Van Zandt Cottage Total Restoration							\$400,000	\$400,000
Village Creek Park Improvements	Gas	\$93,233	\$37,321					\$130,554
Water Gardens Quiet Pool Renovation				\$100,000				\$100,000
Water Gardens South Wall Removal design phase only				\$150,000				\$150,000
West Community Park Improvements							\$3,500,000	\$3,500,000
Willow Creek Park Improvements	Gas		\$30,595					\$30,595
Worth Heights Park Improvements	Gas	\$8,192		\$16,808				\$25,000
Z Boaz - South Park Improvements	Gas			\$52,800				\$52,800
Park Renovations of Existing Facilities Total		\$15,170,090	\$365,413	#####	\$246,172	\$2,553,768	\$6,950,000	\$26,768,654

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

Walks and Trails

Projects related to replacing/expanding existing trails and walkways or adding new trails and walkways at park sites throughout the City. The thirteen (13) projects included in the Five Year CIP totaling \$24,631,188 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Arcadia South Trail connection	GF, PDF		\$100,000	\$131,264				\$231,264
Centreport Trail	04CIP	\$350,000						\$350,000
Lake Worth Trail	GF, Gas, Misc	\$6,268,400						\$6,268,400
Love Circle Park Trail	Wtr/S (Gas)	\$200,000						\$200,000
Nature Center Boardwalk phase 2 & 3							\$1,000,000	\$1,000,000
Nature Center Boardwalk Renovation	04CIP, Gas, Don, SFPF	\$1,383,346						\$1,383,346
Nature Center Cross Timbers Trail Reinforcement phase 2							\$1,000,000	\$1,000,000
Neighborhood Transportation Connections for Ped and Bikes Part II	14CIP, 04CIP, Gas	\$6,740,441						\$6,740,441
Rosen Park Trail	Gas	\$11,817						\$11,817
Saunders Park Trail	04CIP	\$55,920						\$55,920
SH 121T Trinity River Corridor	04 CIP	\$3,550,000						\$3,550,000
Trinity Trails - E FW Extension Part II	14CIP	\$2,940,000						\$2,940,000
Trinity Trails - Quannah Parker to River Legacy Part II	14 CIP			\$900,000				\$900,000
Walks and Trails Total		\$21,499,924	\$100,000	\$1,031,264	\$0	\$0	\$2,000,000	\$24,631,188

Aquatic Facilities

Projects related to the development of aquatic facilities throughout the City to meet current levels of service standards and accommodate anticipated future growth. The two (2) projects included in the Five Year CIP totaling \$6,300,000 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
New Aquatic Facility						\$4,000,000		\$4,000,000
YMCA SE - Swimming Pool	GC	\$2,300,000						\$2,300,000
Aquatic Facilities Total		\$2,300,000	\$0	\$0	\$0	\$4,000,000	\$0	\$6,300,000

Parks Security Lighting

Projects related to the addition of security lighting at park sites throughout the City. The twenty-one (21) projects included in the Five Year CIP totaling \$945,000 are listed below.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Anderson Park-Security Lighting	14CIP	\$29,040						\$29,040
Botanic Garden Lighting from Shelter House Turn Around to Parking Lot						\$500,000		\$500,000
Chadwick Farms Park-Security Lighting	14CIP	\$14,520						\$14,520
Chisholm Ridge Park-Security Lighting	14CIP	\$21,780						\$21,780
Chuck Silcox Park-Security Lighting	14CIP	\$14,520						\$14,520
Crossing at Fossil Creek Park-Security Lighting	14CIP	\$21,780						\$21,780
Dorado Park-Security Lighting	14CIP	\$36,300						\$36,300
Eagle Mountain Ranch Park-Security Lighting	14CIP	\$29,040						\$29,040
Falcon Ridge Park-Security Lighting	14CIP	\$21,780						\$21,780
Gid Hooper Park-Security Lighting	Gas	\$25,000						\$25,000
Hulen Meadows Park-Security Lighting	14CIP	\$29,040						\$29,040
Junction Park-Security Lighting	14CIP	\$21,780						\$21,780
Kingswood Park-Security Lighting	14CIP	\$29,040						\$29,040
McPherson Ranch Park-Security Lighting	14CIP	\$14,520						\$14,520
Reata Park-Security Lighting	14CIP	\$21,780						\$21,780
Ridgeview Farms Park-Security Lighting	14CIP	\$21,780						\$21,780
Southcreek Park-Security Lighting	14CIP	\$13,440						\$13,440
Tehama Ridge Park-Security Lighting	14CIP	\$21,780						\$21,780
Trails of Fossil Creek Park-Security Lighting	14CIP	\$21,780						\$21,780
Twin Mills Park-Security Lighting	14CIP	\$14,520						\$14,520
Willow Ridge Park-Security Lighting	14CIP	\$21,780						\$21,780
Security Lighting Total		\$445,000	\$0	\$0	\$0	\$500,000	\$0	\$945,000

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

Parkland Acquisition

Parkland is acquired through developer dedication through the Neighborhood and Community Park Dedication Policy, and outright purchase to meet current levels of service standards and accommodate anticipated future growth. The forty-one (41) projects included in the Five Year CIP totaling \$4,827,632 are listed below. As noted below, a funding appropriation will not be required for the acquisition of parkland acquired through developer dedication.

Description	Funding Sources	Previously Appr	FY16	FY17	FY18	FY19	FY20	TOTAL
Alliance Gateway Community Park	DDL				\$0			\$0
Alliance Gateway Neighborhood Park "Monterra Park"	DDL		\$0					\$0
Alliance Gateway Neighborhood Park "Overlook Park"	DDL		\$0					\$0
Bar C Ranch	DDL						\$0	\$0
Brookwood Park	DDL				\$0			\$0
Chamberlin Park Expansion - Phase I	PDF	\$300,000						\$300,000
Chapel Hill	DDL				\$0			\$0
Clear Creek Village	DDL						\$0	\$0
Coventry Hills - HOA improvements on existing reserve parcel	DDL				\$0			\$0
Deer Valley	DDL				\$0			\$0
East Sector Neighborhood Park - 5701 & 5733 Craig Street	PDF		\$86,181	\$176,819				\$263,000
Edwards Ranch	DDL						\$0	\$0
Far Northwest Sector Community Park	PDF		\$325,088	\$750,000	\$1,500,000			\$2,575,088
Fire Station Park Expansion - 1616 Hemphill Street	PDF		\$200,000					\$200,000
Fossil Park Estates - now Water's Bend	DDL						\$0	\$0
Hanna Ranch	DDL				\$0			\$0
Lago Vista at Bonds Ranch	DDL			\$0				\$0
Liberty Crossing - now Copper Creek	DDL				\$0			\$0
McPherson Road Neighborhood Park	PDF	\$235,000						\$235,000
Mount Tabor Christian Center & Hope Springs Village	DDL					\$0		\$0
Nature Center Property Acquisition	PDF	\$200,000						\$200,000
Neighborhood and Community Park Dedication Policy Study	PDF		\$112,000					\$112,000
Oak Creek Trails	DDL					\$0		\$0
Palmilla Springs	DDL						\$0	\$0
Parkview Hills - lot east of gas pad site	DDL		\$0					\$0
Primrose Crossing	DDL			\$0				\$0
Rainbow Ridge Addition / Creekside Estates "Whitfill Park"	DDL			\$0				\$0
River's Edge	DDL						\$0	\$0
Sendera Ranch	DDL		\$0					\$0
Sendera Ranch East	DDL			\$0				\$0
Summer Creek Ranch	DDL					\$0		\$0
Tax Foreclosed Property Acquisition (Cobb, Rodeo, Lincoln, Marine Creek Linear)	PDF		\$27,544					\$27,544
The Parks at Boat Club	DDL					\$0		\$0
The Villages of Marine Creek / Caballito del Mar	DDL			\$0				\$0
The Villages of Woodland Springs East	DDL			\$0				\$0
The Villages of Woodland Springs West	DDL			\$0				\$0
Trails of Marine Creek	DDL			\$0				\$0
Villages of Sunset Pointe & Villages of Sunset Point South	DDL					\$0		\$0
Vista Greens	DDL			\$0				\$0
Vista West West	DDL						\$0	\$0
West Sector Neighborhood Park	PDF		\$915,000					\$915,000
Park Acquisition Total		\$735,000	\$1,665,813	\$926,819	\$1,500,000	\$0	\$0	\$4,827,632

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

CAPITAL OUTLAY: Studies and Fixtures, Furniture & Equipment (FF&E)

The table below identifies one-time studies, equipment and FF&E that are directly tied to a capital project.

Description	Previously Appr	FY16	FY17	FY18	FY19	FY20	Total
Trinity Park Planning and Facilities Studies	\$142,605						\$142,605
Victory Forest Recreation Center	\$677,042						\$677,042
Eugene McCray Recreation Center FF&E			\$119,000				\$119,000
Handley-Meadowbrook Recreation Center FF&E			\$254,000				\$254,000
Como Neighborhood Center FF&E				\$625,000			\$625,000
NW Community Park Operations FF&E			\$15,500				\$15,500
NW Community Park Athletics FF&E			\$41,490				\$41,490
Chisholm Trail Park FF&E			\$13,000	\$2,500			\$15,500
Heritage Park Redevelopment FF&E			\$257,000				\$257,000
Alliance Gateway Community Park Athletics FF&E						\$41,851	\$41,851
Total	\$819,647	\$0	\$699,990	\$627,500	\$0	\$41,851	\$2,188,988
Funding Sources							
Pay -As-You-Go / General Capital Projects	\$677,042	\$0	\$699,990	\$627,500	\$0	\$41,851	\$2,046,383
Grants and Donations	\$132,796	\$0	\$0	\$0	\$0	\$0	\$132,796
Debt Funded Capital	\$9,809	\$0	\$0	\$0	\$0	\$0	\$9,809
Total	\$819,647	\$0	\$699,990	\$627,500	\$0	\$41,851	\$2,188,988
Estimated CIP Operating Impacts	\$0	\$64,554	\$1,388,837	\$154,519	\$194,169	\$194,169	\$1,996,248
Estimated CIP Operating Impacts- AP's	0	1	8	2	6	0	17

Description	FY16	FY17	FY18	FY19	FY20	Total
PAYG Funded Fitness Equipment (Various Centers)	\$58,100	\$0	\$0		\$0	\$58,100
Total	\$58,100	\$0	\$0	\$0	\$0	\$58,100
Funding Sources						
Pay -As-You-Go / General Capital Outlays	\$58,100	\$0	\$0	\$0	\$0	\$58,100
Total	\$58,100	\$0	\$0	\$0	\$0	\$58,100

OPERATIONS AND MAINTENANCE IMPACT

The Park and Recreation Department (PAR) Capital Improvement Program includes a balance of improvements to existing facilities and development of new facilities. The PAR currently operates and maintains facilities within 272 City parks which are grouped into five (5) park operational/maintenance districts: North, East, South, West and Central (see Appendix C). Each operational district maintains its own management plan and operations manual.

A sixth district was created for City Wide Mowing/Surplus Property/Right-of-Ways (ROW) mowing. Additionally, city-wide maintenance responsibilities for athletic field maintenance (competition and secondary fields) is assigned to Athletics Maintenance, park infrastructure maintenance is assigned to Trades Maintenance and urban forestry maintenance, plantings and abatement responsibilities for parkland, City properties and ROW is assigned to Forestry.

District and Infrastructure Maintenance

The PAR annually acquires and/or develops parks. Funding for operation and maintenance costs provide for park maintenance crews to perform current maintenance schedules at newly developed neighborhood and community parks. Although many parks are contracted for mowing (March through November), park crews are required to pick up litter weekly during the year, maintain signage, maintain playgrounds, tree maintenance, clean creeks, and address any

outstanding issues that may occur throughout the year such as storm damage and periodic illegal dumping in the parks. Funding amounts per park varies depending on the acreage and park facilities.

In addition to parkland, traffic dividers including landscaped/streetscapes, roundabouts and medians are acquired and accepted. For these and new facility grounds costing also may include plant replacements, utilities and more frequent services. Funds are also requested for seasonal staff to provide the required maintenance. However, if the number of hours needed for new park maintenance equals a full time employee, an additional Authorized Personnel (AP) is requested.

While additional parkland and new facility development will occur in FY 2016, no additional APs are anticipated; however, with the addition of new infrastructure and parkland there will be increased maintenance costs. The PARD has developed a maintenance calculator for the day to day maintenance of our park grounds, which includes mowing, litter pick-up, bed maintenance, and supplies. The annual maintenance impact associated with new park infrastructure is estimated to be one (1%) percent of the development construction cost. Individual park amenity maintenance costs have been developed and are used for a more detailed maintenance projection.

Athletics Operations and Maintenance

Athletics Maintenance maintains competition and secondary fields. Currently, there are sixty (60) competition fields forty-one (41) are soccer and nineteen (19) are baseball/softball. An anticipated five new competition soccer fields will be constructed and opened in FY2017 with an additional nine (9) fields planned for future years. The competition fields are mowed twice a week for forty weeks and lined each week. In addition, the maintenance staff performs the following weekly tasks of dragging the in-fields, trimming, weed-eating and on an as needed basis fertilizes the fields and performs irrigation repairs. Operational impacts for the opening of new competition athletic fields include: additional staff, water, electricity for irrigation and lights, equipment (both mowing and on-road vehicles), agricultural supplies and materials necessary to provide timely preparation of fields for rental. It will also be necessary to add funding for field monitors to oversee the facility during rentals, leagues and tournament play.

Forestry Maintenance

Hazard abatement pruning on all city property, including city street ROW, City facilities, and vacant property is accomplished by the Forestry Section. While routine structural pruning is important for prolonged health of trees, reduces storm damage, and increases aesthetic appeal, due to previous budget cuts Forestry is only funded for immediate hazard abatement. The annual maintenance impact for hazard abatement pruning is calculated on a per site basis. Low use areas such as vacant lots and undeveloped parks, costs are calculated on per acre basis. For streets, City buildings, facilities and park developments, trees will need more frequent inspection and pruning. An average annual cost is calculated per tree near these high use areas.

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

Other Operations and Maintenance Costs

Other PARD operating impacts occur with the vertical construction including additional community centers, expansion of existing community centers, additional special facilities and new or expanded service centers. Factors in estimating the operational costs include: square footage, type of construction, use of facility and number of patrons or staff to be served, utilities and insurance (water, gas, electricity, storm water, fiber, IT, security), the number of rooms and special purposes of the facility which also determines furniture, fixtures and equipment (FF&E) needed to make the facility fully operational and any additional staffing requirements (regular and temporary). For reference, average annual operating costs for community centers range from \$269,058 and three and a half (3.5) authorized positions for an 11,000 square foot center to \$605,575 and six and a half (6.5) authorized positions for a 20,000 square foot center and temporary part time staff to augment regular staffing to meet operational service hours. Operating impacts from the added or expanded facilities will also affect partner departments, such as, Property Management, IT Solutions, Human Resources and Financial Management Services.

PAST ACCOMPLISHMENTS

Since FY 2011, the Park and Recreation Department has completed \$46,764,370 in capital improvement projects Citywide. These projects include new park development and replacement of aging infrastructure in neighborhood parks, community parks and community centers. A summary of these projects is included in the table below. A complete listing of projects completed since FY 1998 is included in Appendix F.

FISCAL YEAR	COST	DESCRIPTION
2016	\$3,261,612	Athletic field lighting, community park development, tennis court resurfacing, road and parking, walks and trail projects, restroom facilities at 10 parks
2015	\$4,941,138	Athletic field lighting, playgrounds, walks and trail projects at 10 parks
2014	\$6,777,670	Road and Parking, playgrounds, drainage and erosion control, picnic shelter, playground, trailhead and trail improvements at 15 parks
2013	\$10,492,286	Road and Parking, accessibility improvements, walks and trails, and family aquatics facilities at 14 parks
2012	\$14,254,579	Road and Parking, reserve park development, playgrounds, shelters, walk and trail improvements at 33 parks
2011	\$7,037,085	Road and Parking, reserve park development, playgrounds, shelters, security lighting, walk and trail improvements at 33 parks

LOOKING TO THE FUTURE

Guided by the goals, objectives and level of service standards identified in the 2015 Park, Recreation and Open Space Master Plan, along with the population growth for the area, the PARD identified needs twenty (20) years into the future and maintains a list of recommended CIP projects for that planning horizon.

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

In 2015, the estimated population of the City of Fort Worth was 852,486. The population is projected to be 929,741 by the year 2020. This growth equates to an increase of over 15,450 people per year. In order to keep pace with this growth the City will need to add at least 100 acres of neighborhood and/or community parkland per year.

In addition to the recreation facilities listed below, the PARD will continue to monitor new trends in park and recreation development. These trends include but are not limited to outdoor fitness, senior playgrounds, mountain bike trails and futsal. The significant projects beyond the current Five Year CIP are:

- **Preservation of Open Space (Parkland Acquisition):** In order to provide close to home neighborhood and community parks and keep pace with population growth, parkland must be acquired through acquisition and Developer dedication. The acquisition of parkland within the Central City area where in many instances the per acre acquisition costs can be significant.
- **Family Aquatics Centers:** Development of four (4) family aquatics centers in the west, north, east and south sectors of the City consistent with the City-Wide Aquatic Facilities Master Plan.
- **Skate Parks:** Development of four (4) skate parks in the west, north, east and central sectors of the City.
- **Off Leash Dog Parks:** Development of two (2) off the leash dog parks in the north and south sectors of the City.
- **Relocation of Haws Athletic Center:** The relocation of Haws Athletic Center is necessary for the development of the Trinity River Vision.
- **New Community Centers:** In order to meet the level of service as defined in the 2015 Park, Recreation and Open Space Master, new community centers are proposed in east Fort Worth (Gateway Park), north Fort Worth (Golden Triangle Boulevard area), Woodhaven / White Lake Hills, northwest Fort Worth and west Fort Worth (West Park).
- **Replacement of Existing Community Centers:** Aging facilities have necessitated the replacement of the Diamond Hill, Sycamore, Hillside, and Fire Station community centers.
- **Renovation of Existing Community Centers:** In order to address spatial deficiencies and provide equitable resources throughout the City, the following Community Centers have been identified as requiring renovation and/or expansion: Thomas Place and Greenbriar.
- **Community Park Development:** Implementation of park improvements identified in the master plans for the following community parks: Marine Creek Lake, Northwest, North, Harmon Fields, Mallard Cove, Chisholm Trail, Marine Creek Ranch, Cobb, Sycamore, Z. Boaz (North and South), West, Buck Sansom, Marion Sansom, Overton, Harriet Creek Ranch, Lake Como, Trail Drivers and Gateway Park (Metropolitan Park).
- **Reserve Park Development:** Development of neighborhood and community parks that are currently in a “reserve” or undeveloped status.

Park and Recreation – Five Year Capital Improvement Plan (FY2016-FY2020)

- **Athletic Field Development:** Development of competition soccer, softball and baseball fields to address current level of service needs and meet the needs of a growing population.
- **Playground Replacement:** Replacement of playground facilities at thirty (30) parks due to age, condition and accessibility mandates.
- **Walks and Trails:** development of trail facilities to expand and provide neighborhood connectivity with the Trinity Trails system.

Five Year Capital Improvement Plan

Golf

Fiscal Years 2016 - 2020



OVERVIEW

The Park and Recreation Department - Golf Division's mission is to work together to provide a safe and comprehensive golf program, through quality customer service, community involvement and responsible golf course management.

History

The first golf course to open as a city owned facility was Worth Hills Golf Course which resided on 105 acres southwest of Texas Christian University Campus. The course was sold in the late 1950's or early 1960's to TCU for expansion of their campus. Z Boaz Golf Course was opened in August 1930 on land donated by the Z. Boaz family in 1926. Due to the over-saturation of the golf market and lack of community parkland, Z Boaz closed its doors on September 30, 2012, making way for a new community park.

Rockwood Golf Course opened for play on September 3, 1938. The WPA (Works Progress Administration) assisted with the construction of the course as well as the rock bridge, with the original plaque commemorating their work. The City acquired Meadowbrook Golf Course in 1937 and opened it for public play in 1938. Prior to that date it had been operated as a private country club since 1920. In 1954 Dixie Golf Course was opened as a nine-hole course for the African American community. This land is currently known as Harmon Soccer Fields. In 1977 Sycamore Creek Golf Course, originally opened in 1932, was purchased by the City and later renovated in 1992, adding two tee boxes per hole, allowing this nine-hole course to be played as 18 holes. The Corp of Engineers land, located in far southwest Fort Worth near Benbrook Lake is home to Pecan Valley. This 27 hole course was opened 1963 and then later expanded to 36 holes in 1981.

Since 1990, renovations have taken place at Sycamore Creek, Meadowbrook and Pecan Valley. In 2008, Colligan Golf Design was hired to create a Master Plan for Rockwood Golf Course. That plan has resulted in the current construction of a new golf course where the original course resided, scheduled for opening October 2016.

Facilities

The City of Fort Worth golf system consists of 4 locations (Meadowbrook, Pecan Valley, Rockwood and Sycamore Creek) for a total of 87 golf holes and two driving ranges. Three of the four courses offer full food and beverage concession with the remaining course offering a limited service. All courses offer tournaments and leagues, golf merchandise for resale and golf lessons (private and group). The First Tee of Fort Worth is located at Rockwood Golf Course and is the City's official junior golf program. A complete inventory of these facilities is included in Appendix A.

Operating Structure

In 1983, the golf division was transferred from the General Fund to an Enterprise Fund, allowing the golf division to retain all profits and invest in their infrastructure. This operating structure served the division well until the mid to late 1990's when the golf course market became over saturated and the nation experienced the recession in the early 2000's as well as the 9/11 disaster. During this time period the reserves were depleted and the Golf Fund began incurring an annual loss. In 2014 the City Council, in an effort to provide more financial stability to Golf,

approved the dissolution of the negative fund balance which was backed by a reservation from fund balance in the General Fund. In addition, the City restructured Golf from an Enterprise Fund to a Special Revenue Fund with an annual operating subsidy from the General Fund.

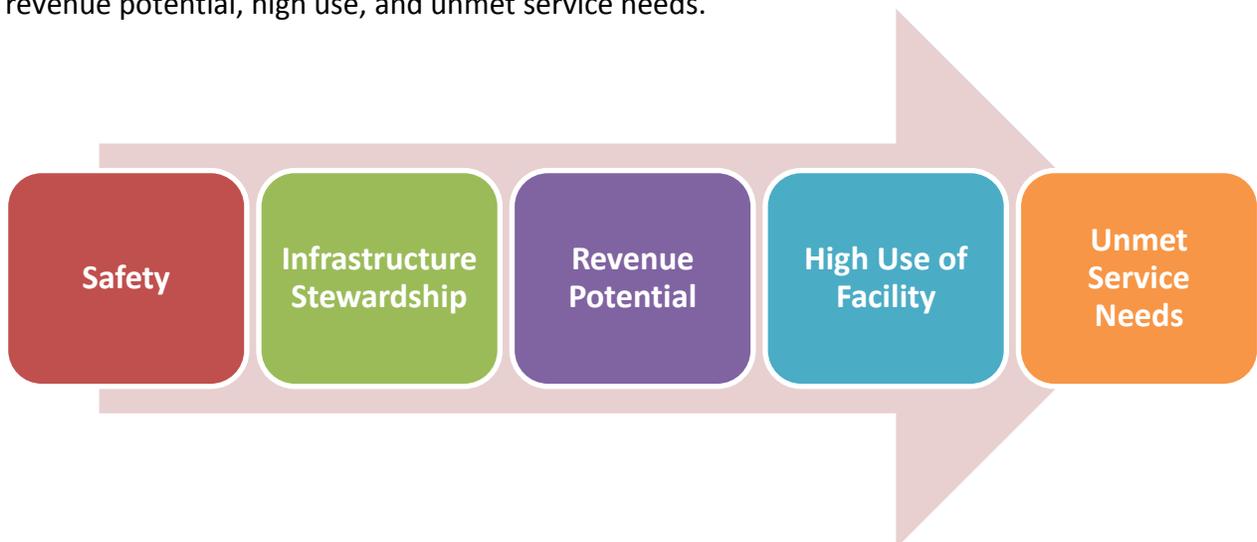
CAPITAL IMPROVEMENT STRATEGY

The Golf Division’s Capital Improvement Strategy is based on infrastructure needs, market analysis, safety, facility standards and staff and public input.



Capital Improvement Prioritization

The development of the five-year Capital Improvement Program (CIP) is based on established priorities using available debt and cash funding available for each year within the five-year program. Factors used in developing CIP priorities include: Safety, infrastructure stewardship, revenue potential, high use, and unmet service needs.



CAPITAL REVENUE SOURCES

General Debt Service Funds (Bond and Certificates of Obligations)

This funding source has been used for major golf course renovations, such as the renovation of both Meadowbrook and Pecan Valley Golf Courses and most recently Rockwood Golf Course. In addition, beginning in FY2017, service for the ERP Financial System debt will be shifted from the Golf gas lease revenue to General Debt Service in order to free up gas lease revenue for cash-funded capital maintenance.

Municipal Golf Gas Revenues

The current policy states:

Bonus, royalty and other natural gas related fee revenue derived from designated golf course property, with the exception of pipeline easements and license agreements (which remain for improvements at the course where generated), will be allocated in the following manner:

- Fifty (50%) percent to retire existing debt in the Golf Debt Service Fund and upon retirement of all debt, the revenue will be applied to the restricted fund balance until such time that the required fund policy reserve of seventeen (17%) percent in excess of the annual operating budget is achieved; and
- Fifty (50%) percent to the Golf Gas Lease Capital Project Fund to cash fund golf capital projects.

With the transfer of the current Golf ERP debt beginning in FY2017 to the General Debt Service, a change in the Municipal Golf Gas Revenue policy will be recommended to the City Council to use the debt service funds for cash-funded capital. Upon establishment of the required Golf Fund Reserve Balance, monies will be placed in the Golf Gas Lease Capital Project Fund to cash fund golf capital projects.

Donations

Special Donations Capital Projects Fund

The Special Donations Capital Projects fund is a repository of funds that are donated to the city by external parties, including individuals, neighborhood associations and other organizations for the express use for Capital improvements. Most recently Wadsworth Golf Charities Foundation contributed to the development of The River's Edge at Rockwood Park Golf Course.

Intergovernmental Contributions

Intergovernmental Contributions are written agreements with other government entities for the temporary use of park land for a fee that is to be used at the park where the activities occur for park improvements. The Tarrant Regional Water District is participating in the water quality with drainage improvements on the front nine of the new Rockwood Park Golf Course construction.

Fort Worth Golf – Five Year Capital Improvement Plan (FY2016-FY2020)

Summary of Unappropriated Funds

Fund Name	Unappropriated Balance
Golf Gas Well Revenues Fund*	\$194,785.00
Special Donations Capital Projects Fund	\$0.00
Intergovernmental Contributions	\$0.00
TOTAL	\$194,785.00

*Golf Gas Well Revenues consist of multiple revenue accounts that have restrictions based on the City’s Financial Management Policy Statements.

PROJECT SUMMARY

If funding dollars are available within Golf’s annual operating budget, then capital purchases or projects may be funded on a case by case basis.

Below is a legend defining the funding abbreviations and color coding:

LEGEND		
	=	Proposed Future Pay-Go/Gas Lease
	=	Proposed Future Bond Program

LEGEND	
14CIP	= 2014 Bond Funds
SFPF	= Specially Funded Capital Funds
Gas	= Golf Gas Revenue
GC	= General Golf Capital Projects Fund
PGRI	= Park Gas Revenue Interest

The following table below includes detailed listing of individual projects. It includes the project description, the funding source for previously appropriated funding and the proposed funding amount for years 2017 through 2020.

Project	Funding Source	Previously Appropriated	FY16	FY17	FY18	FY19	FY20	TOTAL
Pecan Valley Pump Station	GAS		\$600,000					\$600,000
Rockwood Golf Course Construction	14CIP,GAS, SFPF, GC, PGRI	\$4,850,000						\$4,850,000
Golf Facilities Assessment				\$50,000				\$50,000
Meadowbrook Clubhouse Roof				\$150,000				\$150,000
Pecan Valley Clubhouse Roof					\$115,000			\$115,000
Pecan Valley Irrigation Controllers - River					\$75,000			\$75,000
Rockwood Clubhouse Design/Engineering					\$400,000			\$400,000
Rockwood Clubhouse/Service Center Construction						\$4,000,000		\$4,000,000
Meadowbrook Irrigation Lake Dredging						\$100,000		\$100,000
Pecan Valley Hills GC Design/Engineering						\$300,000		\$300,000
Pecan Valley Hills GC Construction							\$4,000,000	\$4,000,000
Pecan Valley Clubhouse Design/Engineering							\$400,000	\$400,000
Meadowbrook GC Design/Engineering							\$280,000	\$280,000
Small Capital Various Projects				\$122,000	\$92,000	\$70,000	\$230,000	\$514,000
Total		\$4,850,000	\$600,000	\$322,000	\$682,000	\$4,470,000	\$4,910,000	\$15,834,000

OPERATIONS AND MAINTENANCE IMPACT

The new golf course at Rockwood will increase authorized positions on the maintenance crew by one employee. Other projects are focused on sustainability and enhanced efficiencies of existing infrastructure.

PAST ACCOMPLISHMENTS

Over the last five years, the Golf Fund has completed \$2,014,522 in capital projects. Past projects were driven by the need to rehabilitate and replace existing aging infrastructure, establish operational efficiencies, and satisfy commitments with our partner The First Tee of Fort Worth.

FISCAL YEAR	COST	DESCRIPTION
2011	\$508,290	The River's Edge Short Course @ Rockwood GC
2012	\$793,529	Sycamore Greens/Pond; Pecan Valley Restrooms; Retaining Wall, Dam Reconstruction and Water Well - Meadowbrook
2013	\$323,803	Pecan Valley Clubhouse renovation and Tournament Pavilion
2014	\$388,900	Design/Engineering – Rockwood Golf Course and Pecan Valley Pump Station
2015	\$0	
2016	\$0	Rockwood Golf Course under construction and Pecan Valley irrigation pump station underway.

LOOKING TO THE FUTURE

In order for our facilities to compete within the golf market, continued investment into the aging infrastructure is imperative. As proven with the year 2000 renovation of the River course at Pecan Valley, an investment in a renovation will result in profitability and efficiencies. The anticipated opening of the new golf course at Rockwood is expected to bring the same positive results thus resulting in an overall lower subsidy for the Golf Special Revenue Fund.

With gas well royalties decreasing, golf will not have the ability to fund its own capital improvements and will look to other sources and upcoming bond elections.

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APPENDIX A – Park Inventory

SPECIAL USE	TYPE	ADDRESS	YEAR	ACRES	STATUS	C_DIST	PPD
Botanic Garden	Special Use & Nature Based	2000 UNIVERSITY DR	1892	116.56	Act	7	4
City View	Special Use & Nature Based	7900 OAKMONT BLVD	1985	31.31	Res	3	1
Coventry Hills	Special Use & Nature Based	8500 WESTERN MEADOWS DR	2001	21.55	Res	4	5
Fort Worth Nature Center and Refuge	Special Use & Nature Based	9601 FOSSIL RIDGE RD	1918	3,632.87	Act	7	2
Fort Worth Zoo	Special Use & Nature Based	1500-2000 COLONONIAL PKWY	1910	58.53	Act	9	4
Goat Island	Special Use & Nature Based	8298 MALAGA DR	1918	6.00	Act	7	2
Greer Island	Special Use & Nature Based	7700 SHORELINE RD	1918	20.00	Act	7	2
J.T. Hinkle	Special Use & Nature Based	6521 SHADYDELL DR	2002	5.99	Res	7	2
Lasater	Special Use & Nature Based	1500 E HARMON RD	2004	25.13	Act	2	5
Log Cabin Village	Special Use & Nature Based	1500-2000 COLONONIAL PKWY	1910	2.50	Act	9	4
Meadowbrook Golf Course	Special Use & Nature Based	1815 JENSON RD	1937	138.90	Act	4	4
Oakmont Linear	Special Use & Nature Based	7785 BELLAIRE DR SOUTH	1979	34.88	Res	3 and 6	1
Pecan Valley Golf Course	Special Use & Nature Based	6400 PECAN DR	1962	461.77	Act	3	1
Rockwood Golf Course	Special Use & Nature Based	1851 JACKSBORO HWY	1927	229.49	Act	2	4
Rolling Hills	Special Use & Nature Based	2525 JOE B. RUSHING RD	1971	207.29	Act	8	4
Saunders	Special Use & Nature Based	2401 MULE ALLEY	1977	0.48	Act	2	4
Southridge	Special Use & Nature Based	3601 BILOXI DR	1988	2.05	Res	6	1
Stratford Nature Area	Special Use & Nature Based	3520 EAST FRWY	1924	35.00	Act	8	4
Sycamore Creek Golf Course	Special Use & Nature Based	401 MARTIN LUTHER KING JR FRWY	1977	66.22	Act	8	4
Tandy Hills Nature Area	Special Use & Nature Based	3325 VIEW ST	1960	90.25	Act	8	4
Tehama Trails	Special Use & Nature Based	9906 BUTTE MEADOWS DR	2011	22.84	Act	7	5
Trinity Bluff	Special Use & Nature Based	557 SAMUELS AVE	2009	1.84	Res	9	4
Veterans Memorial	Special Use & Nature Based	4120 CAMP BOWIE BLVD	1923	0.51	Act	7	4
Vinyards at Heritage	Special Use & Nature Based	5280 ALTA LOMA DR	2001	44.15	Res	4	5
Water Gardens	Special Use & Nature Based	1502 COMMERCE ST	1974	5.40	Act	9	4
Will Rogers Memorial Center Complex	Special Use & Nature Based	3301 WEST LANCASTER AVE	1900	32.00	Act	7	4
NEIGHBORHOOD BASED PARKS	TYPE	ADDRESS	YEAR	ACRES	STATUS	C_DIST	PPD
Alexandra Meadows	Neighborhood Based	6521 MARK IV PKWY	2005	7.53	Act	2	5
Anderson-Campbell	Neighborhood Based	4141 OHIO GARDEN RD	1999	24.22	Act	2	4
Arcadia Trail Park South	Neighborhood Based	4950 BASSWOOD BLVD	1996	40.14	Act	4	5
Arneson	Neighborhood Based	1311 HOMAN AVE	1911	0.44	Act	2	4
Arnold	Neighborhood Based	700 SAMUELS AVE	1914	3.02	Act	9	4
Barksdale	Neighborhood Based	9611 BARKSDALE DR	2009	20.80	Act	4	5
Blue Bonnet Circle	Neighborhood Based	3489 BLUEBONNET CIR	1949	1.25	Act	9	4
Bonnie Brae	Neighborhood Based	3213 WESLEY ST	1957	3.70	Act	4	4
Bunche	Neighborhood Based	5488 RAMEY AVE	1954	2.30	Act	5	4
Burk Burnett	Neighborhood Based	501 W 7TH ST	1917	3.03	Act	9	4
C. P. Hadley	Neighborhood Based	5301 WILDFLOWER WAY	2006	28.22	Act	6	1
Camelot	Neighborhood Based	1517 ANDANTE DR	1986	5.25	Act	8	1
Camp Joy	Neighborhood Based	9621 WATERCRESS DR	1918	8.23	Act	7	2
Camp Worth	Neighborhood Based	4896 BOB WILLS DR	2012	0.39	Act	4	5
Capps	Neighborhood Based	907 WEST BERRY	1910	4.41	Act	9	4
Chamberlin	Neighborhood Based	4689 HALLORAN ST	1962	6.94	Act	3	4
Chisholm Ridge	Neighborhood Based	8425 LADINA PLACE	2007	31.29	Act	2	5
Chuck Silcox (formerly Trail Ridge Estates)	Neighborhood Based	2809 WAKECREST DR	2009	20.81	Act	3	2
Circle	Neighborhood Based	600 PARK ST	1909	3.06	Act	2	4
City Hall Plaza	Neighborhood Based	1000 THROCKMORTON	1975	2.50	Act	9	4
Cobblestone Trail	Neighborhood Based	7601 JOHN T. WHITE RD	1971	24.27	Act	5	3
Crawford Farms	Neighborhood Based	4224 WEXFORD DR	2004	7.00	Act	7	5
Creekside	Neighborhood Based	3100 RODDY DR	1988	16.23	Act	6	1
Crestwood	Neighborhood Based	3701 ROCKWOOD PARK DR	1982	2.00	Act	7	4
Crossing at Fossil Creek	Neighborhood Based	6000 MARK IV PKWY	2000	4.02	Act	2	5
Dabney	Neighborhood Based	7501 WHIRLWIND DR	1985	3.45	Act	6	1
Daggett	Neighborhood Based	2312 COLLEGE AVE	1980	3.40	Act	9	4
Deer Creek	Neighborhood Based	11800 HEMPHILL ST	1987	11.99	Res	6	1
Deer Meadow	Neighborhood Based	11600 S. OAK GROVE RD	2012	8.50	Res	6	1

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NEIGHBORHOOD BASED PARKS	TYPE	ADDRESS	YEAR	ACRES	STATUS	C_DIST	PPD
Delga	Neighborhood Based	1001 NIXON ST	1968	4.06	Act	8	4
Diamond Hill H.S.	Neighborhood Based	1411 MAYDELL ST	1982	0.10	Act	2	4
Dorado	Neighborhood Based	415 BAVERTON LN	2009	14.27	Act	7	5
Eagle Mountain Ranch	Neighborhood Based	7200 BUNK HOUSE DR	2000	4.32	Act	7	2
Eastbrook	Neighborhood Based	2728 ESCALANTE AVE	1979	3.20	Act	5	3
Eastern Hills	Neighborhood Based	5900 YOSEMITE DR	1981	3.00	Act	4	4
Eastgate	Neighborhood Based	729 RIVER HILL LN	2015	0.96	Res	7	4
Eastover	Neighborhood Based	4300 RAMEY AVE	1947	13.50	Act	5	4
Ed K. Collett	Neighborhood Based	4800 WEST VICKERY BLVD	1971	7.69	Act	3 and 9	4
Ederville	Neighborhood Based	1455 NOTTINGHAM BLVD	1974	0.91	Act	5	3
Ellis	Neighborhood Based	3400 S. RIVERSIDE DR	1971	10.51	Act	8	4
Elm Street	Neighborhood Based	400 ELM ST	2002	0.28	Act	9	4
Englewood	Neighborhood Based	3200 HANGER AVE	1973	1.06	Act	5	4
Eugene McCray Park at Lake Arlington	Neighborhood Based	3449 QUAIL RD	1986	6.07	Act	5	3
Fairfax	Neighborhood Based	4000 EAST FAIRFAX AVE	1968	4.00	Act	8	4
Fairmount	Neighborhood Based	1501 5TH AVE	1990	0.68	Act	9	4
Falcon Ridge	Neighborhood Based	498 BROADLEAF DR	2006	6.47	Act	3	2
Federal Plaza	Neighborhood Based	1000 THROCKMORTON ST	1984	0.60	Act	9	4
First Flight	Neighborhood Based	2700 MERCEDES AVE	2013	0.61	Res	9	4
Foster	Neighborhood Based	3725 SOUTH DR	1952	11.92	Act	3	4
Fox Run	Neighborhood Based	8777 FOX MEADOW WAY	1998	9.79	Act	6	1
Freemons	Neighborhood Based	9850 HERON DR	1918	17.39	Act	7	2
Friendship	Neighborhood Based	9550 CHUPAROSA DR	2015	5.53	Act	7	5
General Worth Square	Neighborhood Based	916 MAIN ST	1980	1.53	Act	9	4
George Markos	Neighborhood Based	400 ACADEMY BLVD	1973	29.69	Act	3	2
Gid Hooper	Neighborhood Based	814 S. RETTA ST	1976	2.58	Act	8	4
Goodman	Neighborhood Based	5413 GOODMAN AVE	1967	0.14	Act	3	4
Greenway	Neighborhood Based	2013 EAST BELKNAP ST	1926	12.96	Act	8	4
Hall-Tandy Triangle	Neighborhood Based	2901 E. ROSEDALE ST.	1900	0.32	Act	8	4
Harrold	Neighborhood Based	1502 SUMMIT AVE	1950	2.30	Act	9	4
Harvest Ridge	Neighborhood Based	13025 HARVEST RIDGE RD	2005	6.38	Act	7	5
Harvey Street	Neighborhood Based	1413 HARVEY ST	1978	0.94	Act	8	4
Haynes Memorial Triangle	Neighborhood Based	1701 MAIN ST	1893	0.10	Act	9	4
Heritage Glen	Neighborhood Based	4400 HERITAGE GLEN DR	2005	28.84	Act	4	5
High Crest	Neighborhood Based	2515 BRUCE ST	2006	0.74	Res	2	4
Hulen Meadows	Neighborhood Based	3600 BLUE SPRINGS DR	1986	23.04	Act	6	1
Hyde	Neighborhood Based	201 WEST 9TH ST	1873	0.01	Act	9	4
Island View	Neighborhood Based	8401 WATERCRESS DR	1918	14.00	Act	7	2
Jefferson Davis	Neighborhood Based	4001 TOWNSEND/2000 W. BOLT ST.	1923	6.50	Act	9	4
Jennings-May-St. Louis	Neighborhood Based	3041 SOUTH JENNINGS AVE	1997	0.85	Act	9	4
Junction	Neighborhood Based	2250 PRESIDIO VISTA DR	2011	6.20	Act	7	5
Kellis	Neighborhood Based	4651 SOUTHRIDGE TERR	1950	16.30	Act	9	4
Kingsridge	Neighborhood Based	5373 CAMROSE ST	2011	19.98	Res	7	5
Kingswood	Neighborhood Based	7505 TRAIL LAKE DR	2000	16.77	Act	6	1
Krauss Baker	Neighborhood Based	3517 PARK LAKE DR	1977	18.60	Act	6	1
Kristi Jean Burbach	Neighborhood Based	3529 FOSSIL PARK DR	1984	14.71	Act	4	5
Lincoln	Neighborhood Based	2922 LINCOLN AVE	1934	7.00	Act	2	4
Lincolnshire	Neighborhood Based	1425 HORNCastle ST	1985	15.38	Act	8	1
Linwood-Jesse D. Sandoval (formerly Linwood)	Neighborhood Based	301 WIMBERLY ST	1957	4.00	Act	9	4
Little People	Neighborhood Based	3431 WALTON AVE	1978	2.90	Act	6	1
Littlejohn	Neighborhood Based	4125 LITTLEJOHN AVE	1972	0.83	Act	5	4
Live Oak	Neighborhood Based	2300 SILVER CREEK RD	1918	7.85	Res	7	2
Lost Creek Ranch	Neighborhood Based	13861 LOST SPURS RD	2007	4.20	Act	7	5
Lost Spurs	Neighborhood Based	3520 ALTA VISTA RD	2000	9.96	Act	7	5
Louella Bales Baker	Neighborhood Based	3101 E 1ST ST	1998	0.96	Act	8	4
Love Circle	Neighborhood Based	7400 JACKSBORO HWY	1918	50.00	Act	7	2
Maddox	Neighborhood Based	2414 GOULD AVE	1905	0.96	Act	2	4
Malaga	Neighborhood Based	7500 MALAGA DR	1918	2.00	Act	7	2
Marie F. Pate	Neighborhood Based	3751 SOUTH EDGEWOOD TERR	1968	5.00	Act	5	4
Marina	Neighborhood Based	4033 MARINA DR	1918	5.00	Act	7	2

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NEIGHBORHOOD BASED PARKS	TYPE	ADDRESS	YEAR	ACRES	STATUS	C. DIST	PPD
Marine Creek Linear	Neighborhood Based	3106 ANGLE AVE	1984	48.16	Act	2	4
Marine Creek Linear North	Neighborhood Based	3317 CHESTNUT AVE	1996	7.83	Act	2	4
Mary and Marvin Leonard	Neighborhood Based	6478 GENOA RD	1960	6.53	Act	3	4
McPherson Ranch	Neighborhood Based	3950 MARTINSBURG DR	2008	7.43	Act	7	5
Meadow Creek	Neighborhood Based	2436 CAROLINA DR	2008	4.52	Act	8	1
Meadowood	Neighborhood Based	2800 MEADOWBROOK DR	1935	1.75	Act	8	4
Meadows West	Neighborhood Based	6400 BELLAIRE DR SOUTH	1984	17.24	Act	3	1
Mesa Verde	Neighborhood Based	7220 MESA VERDE TRL	1993	0.30	Act	4	5
Monticello	Neighborhood Based	3505 DOROTHY LN NORTH	1928	4.24	Act	7	4
Morningside Middle School	Neighborhood Based	2751 MISSISSIPPI AVE	1985	2.41	Act	8	4
Morris Berney	Neighborhood Based	6312 ROSEMONT AVE	1926	4.50	Act	3	4
Mosier Valley	Neighborhood Based	11220 MOSIER VALLEY RD	2015	4.09	Res	5	3
Newby	Neighborhood Based	1105 JEROME ST	1951	2.75	Act	9	4
Ninnie Baird	Neighborhood Based	8900 HAWLEY DR	2009	15.53	Act	4	5
Normandy Place	Neighborhood Based	3421 PANOLA AVE	1949	1.50	Act	8	4
Oakhurst	Neighborhood Based	2400 DAISY LN	1944	0.75	Act	9	4
Paddock	Neighborhood Based	100 WEST BELKNAP ST	1917	0.80	Act	9	4
Park Place	Neighborhood Based	7812 PARK TRAILS DR	1995	5.80	Act	4	5
Parks of Deer Creek	Neighborhood Based	10200 DEER TRL	2008	8.22	Act	6	1
Parkwood East	Neighborhood Based	7704 XAVIER DR	1985	0.18	Res	6	1
Parkwood Hills	Neighborhood Based	7800 PARKWOOD HILL BLVD	1998	8.64	Act	4	5
Patricia LeBlanc	Neighborhood Based	6300 GRANBURY CUT-OFF	1986	15.00	Act	6	1
Paz Hernandez	Neighborhood Based	3515 ELLIS AVE	1977	0.41	Act	2	4
Peter Smith	Neighborhood Based	901 JENNINGS AVE	1903	0.10	Act	9	4
Plover Circle	Neighborhood Based	7251 CAHOBA DR	1918	4.00	Act	7	4
Post Oak Village	Neighborhood Based	3830 POST OAK BLVD	1981	6.00	Act	5	3
Quail Ridge	Neighborhood Based	7451 DUTCH BRANCH RD	1986	7.33	Act	6	1
Ranches East	Neighborhood Based	3801 LAZY RIVER RANCH RD	2007	18.52	Act	7	5
Reata	Neighborhood Based	9489 SILLS WAY	2010	8.12	Act	7	5
Remington Pointe	Neighborhood Based	6050 WESTERN PASS	1999	10.56	Res	2	2
Ridgeview Farms	Neighborhood Based	8628 PRAIRIE DAWN DR	2007	7.32	Act	2	5
Ridglea Hills	Neighborhood Based	4589 STONEDALE RD	1983	6.10	Act	3	4
River Park	Neighborhood Based	3100 BRYANT IRVIN RD	1984	11.63	Act	3	4
River Trails III	Neighborhood Based	8570 SAN JOAQUIN TRL	1998	4.46	Act	5	3
Rodeo	Neighborhood Based	2605 NORTH HOUSTON ST	1971	5.30	Act	2	4
Rosedale Plaza	Neighborhood Based	5200 EAST ROSEDALE ST	1969	6.25	Act	5	4
Rosemary Ridge	Neighborhood Based	4350 RED CLOVER LN	2010	6.25	Act	6	1
Rosen	Neighborhood Based	2200 MCCANDLESS ST	1971	8.80	Act	2	4
Rosenthal	Neighborhood Based	5200 HASTINGS DR	1979	1.53	Act	6	1
Ryan Place Triangle	Neighborhood Based	3001 FIFTH AVE	1974	0.27	Act	9	4
Sagamore Hills	Neighborhood Based	4719 HAMPSHIRE BLVD	1968	4.15	Act	5	4
Sandy Lane	Neighborhood Based	2001 SANDY LN	1967	28.70	Act	5	3
Sandybrook	Neighborhood Based	7049 GREENVIEW CIRCLE NORTH	1984	2.92	Act	5	3
Saratoga	Neighborhood Based	12633 SARATOGA SPRINGS CIR	2014	21.12	Act	7	5
Seminary Hills	Neighborhood Based	5101 TOWNSEND DR	1968	6.18	Act	9	4
Settlement Plaza	Neighborhood Based	9745 FRANCESCA DR	2000	10.40	Act	3	2
Shackleford	Neighborhood Based	4615 SHACKLEFORD ST	1984	11.97	Act	8	4
Silver Sage	Neighborhood Based	7017 SILVER SAGE DR	1982	10.46	Act	4	5
Sinclair	Neighborhood Based	9899 SINCLAIR ST	2009	16.48	Act	7	5
Smith-Wilemon	Neighborhood Based	925 WILLOW RIDGE RD	1998	3.23	Act	4	4
South Meadows	Neighborhood Based	2300 KELTON ST	1998	3.59	Act	8	1
Southcreek	Neighborhood Based	6746 WESTCREEK DR	1983	6.30	Act	6	1
Springdale	Neighborhood Based	2301 DAVID DR	1958	4.00	Act	4	4
Stephens	Neighborhood Based	2701 WEST GAMBRELL ST	1984	4.00	Act	9	4
Stonecreek	Neighborhood Based	12801 SWEET BAY DR	2002	10.21	Act	5	3
Stratford	Neighborhood Based	4057 MEADOWBROOK DR	1924	15.00	Act	8	4
Summer Creek Ranch	Neighborhood Based	8501 BENTWATER LN	2000	6.23	Act	6	1
Summerbrook	Neighborhood Based	4315 HUCKLEBERRY DR	1985	27.27	Act	4	5
Summerfields	Neighborhood Based	6720 SPOONWOOD LN	1978	9.40	Act	4	5

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NEIGHBORHOOD BASED PARKS	TYPE	ADDRESS	YEAR	ACRES	STATUS	C_DIST	PPD
Summerfields Chisholm	Neighborhood Based	3970 MALIBU SUN DR	1995	4.54	Act	4	5
Summerfields Northwest	Neighborhood Based	7755 BUTTONWOOD DR	1985	4.99	Act	4	5
Sundance Springs	Neighborhood Based	7791 HAWKWOOD TR	2008	5.39	Act	8	1
Sunset	Neighborhood Based	8855 WATERCRESS DR	1918	10.00	Act	7	2
Sunset Hills	Neighborhood Based	7017 ELLIS RD	1960	7.54	Act	4	3
Sunset Hills North	Neighborhood Based	3600 SUNSET HILLS DR	2004	6.73	Act	4	5
Tadlock	Neighborhood Based	4665 EASTLINE DR	1959	4.50	Act	8	4
Tandy Hills	Neighborhood Based	3325 VIEW ST	1960	15.00	Act	8	4
Tehama Ridge	Neighborhood Based	2137 RAVENS NEST DR	2011	3.18	Act	7	5
Terry	Neighborhood Based	3104 NORTH TERRY ST	1970	0.43	Act	2	4
Thorny Ridge	Neighborhood Based	9036 NORTH NORMANDEALE ST	1982	3.76	Act	3	4
Titus Paulsel	Neighborhood Based	2000 BRINKLEY ST	1994	10.00	Act	5	4
Traders Oak	Neighborhood Based	1206 SAMUELS AVE	1953	3.28	Act	9	4
Trail Lake Estates	Neighborhood Based	7160 TRAIL LAKE DR	2001	4.58	Res	6	1
Trails of Fossil Creek	Neighborhood Based	10451 FOSSIL HOLLOW DR	2011	10.26	Act	7	5
Twin Mills	Neighborhood Based	5100-5101 WILD OATS DR	2006	10.93	Act	7	2
Van Zandt-Guinn	Neighborhood Based	501 MISSOURI AVE	1984	3.40	Act	8	4
Village Creek	Neighborhood Based	4750 WILBARGER ST	1959	24.31	Act	5	4
Vinca Circle	Neighborhood Based	7800 MALAGA DR	1918	5.19	Act	7	2
Vista West	Neighborhood Based	10510 VISTA HEIGHTS BLVD	2007	5.03	Act	3	2
Walnut Creek	Neighborhood Based	9847 MULLINS CROSSING/5244 CONCHO VALLEY	2009	5.59	Act	3	1
Watts	Neighborhood Based	700 MAY ST	2008	0.91	Act	9	4
Wedgwood	Neighborhood Based	5309 WINIFRED DR	1955	6.66	Act	6	1
West Fork Ranch	Neighborhood Based	2350 ANGONI WAY	2014	4.77	Act	2	5
Westcreek	Neighborhood Based	6008 JENNIE DR	1971	17.00	Act	6	1
Western Hills	Neighborhood Based	8850 CHAPIN RD	1965	17.89	Act	3	4
Westwind	Neighborhood Based	2833 LAREDO DR	1981	2.10	Act	3	4
Wildwood	Neighborhood Based	9849 WATERCRESS DR	1918	6.00	Act	7	2
William McDonald	Neighborhood Based	5400 EASTLAND ST	1981	13.85	Act	5	4
Willow Ridge	Neighborhood Based	11590 MESA CROSSING DR	2008	5.31	Act	7	5
Willowcreek	Neighborhood Based	1285 SYCAMORE SCHOOL RD	1984	8.68	Act	8	1
Windswept Circle	Neighborhood Based	6925 CAHOBA DR	1918	3.00	Act	7	4
Woodland Springs	Neighborhood Based	11801 COPPER CREEK DR	2001	17.08	Act	7	5
Woodmont	Neighborhood Based	2300 WOODMONT TRL	1982	15.00	Act	6	1
Worth Hills	Neighborhood Based	3301 BENBROOK BLVD	1972	1.50	Act	9	4
Wright Tarlton	Neighborhood Based	4725 BYERS AVE	1969	0.70	Act	7	4
COMMUNITY BASED PARKS	TYPE	ADDRESS	YEAR	ACRES	STATUS	C_DIST	PPD
Anderson	Community Based	5052 CROMWELL-MARINE CREEK RD	1998	34.59	Act	2	2
Arcadia Trail	Community Based	7613 ARCADIA TRL	1990	69.08	Act	4	5
Arcadia Trail Park North	Community Based	8744 ARCADIA PARK DR	1994	177.24	Act	4	5
Arrow S	Community Based	7951 CAHOBA DR	1918	37.80	Act	7	2 & 4
Buck Sansom	Community Based	3600 SANSOM PARK DR	1927	131.60	Act	2	4
Candleridge	Community Based	4301 FRENCH LAKE DR	1976	88.03	Act	6	1
Carter	Community Based	4351 CARTER PARK DR	1951	163.48	Act	8	4
Casino Beach	Community Based	7451 WATERCRESS DR	1918	44.00	Act	7	2
Chadwick Farms	Community Based	15700 CLEVELAND-GIBBS RD	2009	39.19	Act	7	5
Chisholm Trail: Community Center	Community Based	4680 MCPHERSON BLVD	1998	84.21	Act	6	1
Cobb	Community Based	1600-3000 COBB DR	1923	224.47	Act	8	4
Como: Community Center	Community Based	4900 HORNE ST	1973	1.20	Act	3	4
Diamond Hill: Community Center	Community Based	3709 WEBER ST	1968	9.88	Act	2	4
Eugene McCray: Community Center	Community Based	4932 WILBARGER ST	2000	3.00	Act	5	4
North Tri-Ethnic: Community Center	Community Based	2950 ROOSEVELT AVE	1976	3.22	Act	2	4
Fire Station: Community Center	Community Based	1601 LIPSCOMB ST	1975	1.70	Act	9	4
Forest Park	Community Based	1500-2000 COLONIAL PKWY	1910	120.88	Act	9	4
Gateway: Fort Woolf	Community Based	751 BEACH ST	1979	635.11	Act	4	4
Glenwood	Community Based	900 S. RIVERSIDE DR	1927	36.92	Act	8	4
Greenbriar: Community Center	Community Based	5200 HEMPHILL ST	1973	49.12	Act	9	4
Hallmark	Community Based	820 SYCAMORE SCHOOL RD	1963	25.35	Act	8	1

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COMMUNITY BASED PARKS	TYPE	ADDRESS	YEAR	ACRES	STATUS	C_DIST	PPD
Handley: Handley-Meadowbrook Community Center	Community Based	6201 BEATY ST	1948	15.45	Act	5	3
Harmon Field	Community Based	1501 MARTIN LUTHER KING JR. FRWY	1952	97.50	Act	8	4
Harriet Creek Ranch	Community Based	16215 COWBOY TRAIL	2005	32.17	Act	7	5
Heritage	Community Based	300 N. MAIN/600 CONGRESS ST	1975	112.81	Act	2 and 9	4
Heritage Addition	Community Based	3600 BLK HERITAGE TRACE PKWY	2001	36.79	Act	4	5
Highland Hills: Community Center	Community Based	1600 GLASGOW RD	1968	28.66	Act	8	1
Hillside: Community Center	Community Based	1201 E. MADDOX AVE	1911	24.14	Act	8	4
Lake Como	Community Based	3401 LAKE COMO DR	1950	59.14	Act	3 and 9	4
Mallard Cove	Community Based	375 SHADOW GRASS AVE	2003	103.92	Act	5	3
Marine	Community Based	303 NW 20TH ST	1894	12.00	Act	2	4
Marine Creek Lake	Community Based	4700 HUFFINES BLVD	1984	69.97	Res	2	2
Marine Creek Ranch	Community Based	5101 CROMWELL MARINE CREEK RD	2008	42.96	Res	2	2
Marion Sansom	Community Based	2501 ROBERTS CUT-OFF RD	1933	264.00	Act	7	4
Martin Luther King: Community Center	Community Based	5565 TRUMAN DR	1969	5.78	Act	5	4
Mosque Point	Community Based	8375 CAHOBA DR	1918	80.00	Act	7	2
North	Community Based	9000 NORTH BEACH ST	1999	61.52	Act	4	5
North Z. Boaz: R.D. Evans Community Center	Community Based	3200 LACKLAND RD	1928	138.30	Act	3	4
Northside: Community Center	Community Based	1100 NW 18TH ST	1946	15.00	Act	2	4
Northwest Community	Community Based	8575 BLUE MOUND RD	2011	245.77	Act	7	5
Oak Grove	Community Based	1749 OAK GREVE SHELBY RD	2015	67.39	Res	8	1
Oakland Lake	Community Based	1645 LAKE SHORE DR	1927	69.00	Act	8	4
Oakmont	Community Based	7000 BELLAIRE DR SOUTH	1981	127.17	Act	3	1
Overton	Community Based	3500 OVERTON PARK DR EAST	1959	48.68	Act	3	4
Pecan Valley	Community Based	6400 PECAN VALLEY DR	1962	190.14	Act	3	1
Prairie Dog	Community Based	5060 PARKER HENDERSON RD	1970	39.56	Act	5	4
Quannah Parker	Community Based	5401 RANDOL MILL RD	1997	68.00	Act	4	4
Riverside	Community Based	501 OAKHURST SCENIC DRIVE	1974	30.80	Act	9	4
Rockwood	Community Based	701 NORTH UNIVERSITY DR	1927	50.46	Act	2	4
Rosemont	Community Based	1400 WEST SEMINARY DR	1927	30.40	Act	9	4
Southside: Community Center	Community Based	959 EAST ROSEDALE ST	1993	2.00	Act	8	4
Southwest: Community Center	Community Based	4320 ALTAMESA BLVD	1969	1.80	Act	6	1
Sycamore: Community Center	Community Based	2525 EAST ROSEDALE ST	1909	88.02	Act	8	4
Sylvania	Community Based	3700 EAST BELKNAP ST	1926	29.22	Act	4	4
Thomas Place: Community Center	Community Based	4201 LAFAYETTE AVE	1970	2.76	Act	7	4
Trail Drivers	Community Based	1700 NE 28TH ST	1928	39.61	Act	2	4
Trinity	Community Based	2401 UNIVERSITY DR	1892	252.00	Act	9	4
Victory Forest: South Central Community Center	Community Based	1000 W BIDDISON ST	2010	11.15	Act	9	4
West	Community Based	8787 HERON DR	2001	212.20	Act	7	2
Wildwood North	Community Based	9900 WATERCRESS DR	1918	124.35	Res	7	2
Worth Heights: Community Center	Community Based	3812 SOUTH JONES ST	1968	0.58	Act	9	4
Z. Boaz South	Community Based	5250 OLD BENDBROOK RD	1928	134.38	Act	3	4
TOTAL NUMBER OF PARKS	272	TOTAL ACRES		11,855.75			

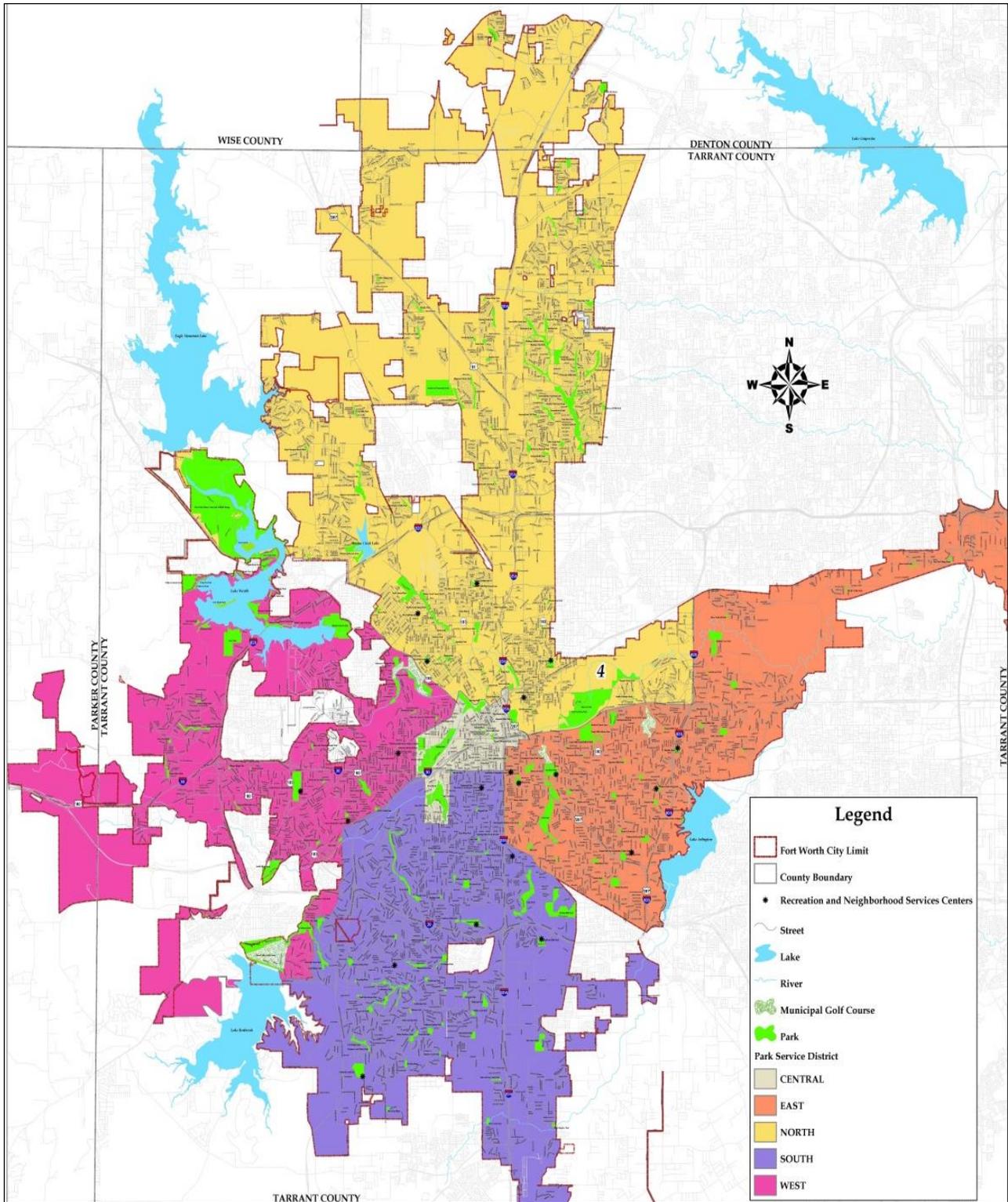
APPENDIX B – Park Funds

Fund Name	Fund #	Purpose
Street Improvements Fund	39403	Revenues from 2004 Bond program to fund capital improvement projects.
PACS Improvements Fund	39801	Revenues from 2004 Bond program and 2013 Certificates of Obligations to fund capital improvement projects.
2014 Bond Program	34014	Revenues from 2014 Bond program to fund capital improvement projects.
General Capital Projects Fund	30100	Miscellaneous funds designated for Capital improvement projects.
PACS Dedication Fees Fund	30110	Revenue from development of neighborhoods to create parks. This includes fees from developers and interest.
Grants Cap Projects Federal	31001	Revenues from Federal Grants to fund capital improvement projects.
Grants Capital Project State	31002	Revenues from State Grants to fund capital improvement projects.
Grants Capital Project Other	31003	Revenues from Other/Local Grants to fund capital improvement projects.
PACS Gas Revenue Legacy Fund	39302	Revenue from Gas well revenues, which include bonuses, royalties, pipeline easements received prior to 10/1/2015.
PACS Gas Revenue Legacy Fund	39302	Revenue from mitigation fees, which include temporary water lines, surface use fees received prior to 10/1/2015.
PACS Gas Lease Cap Projects	33002	Revenue from Gas well revenues, which include bonuses, royalties, pipeline easements received after 10/1/2015.
PACS Gas Lease Cap Projects	33002	Revenue from mitigation fees, which include temporary water lines, surface use fees received after 10/1/2015.
Muni Golf Gas Lse Proj Legacy	39304	Revenue from Gas well revenues, which include bonuses, royalties, pipeline easements received prior to 10/1/2015.
Muni Golf Gas Lease Cap Proj	33004	Revenue from Gas well revenues, which include bonuses, royalties, pipeline easements received after 10/1/2015.
Specially Funded Projects Fund	39007	Miscellaneous revenues for the purpose of funding capital projects.
Special Donations Cap Projects	30105	Donations received from organizations and/or individuals for the specific use at designated parks for capital improvements.
Developer Contribution Fund	30104	Contributions from developers for the specific use at designated parks for capital improvements.
Intergovernmental Contribution	30106	Revenue from other governmental agencies to be used for capital improvements at designated parks.

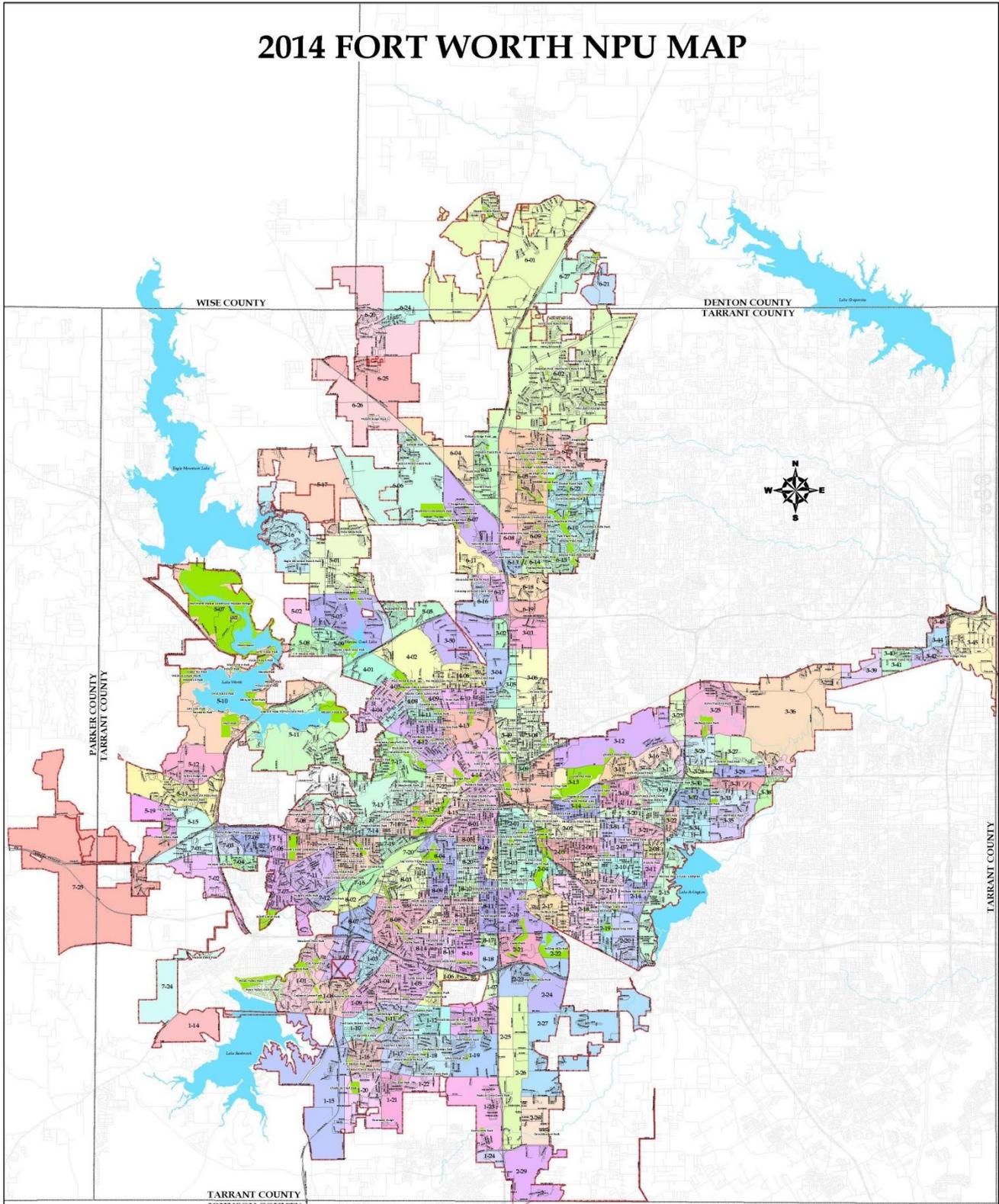
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Special Purpose Fund	25002	Revenue generated from fees, reimbursements and one-time gifts to fund operating expenses and capital projects.
Golf Debt Services Fund	40102	Revenue generated from Gas well revenues to currently pay for debt services.
Muni Golf Gas Cap Conversion	53005	Conversion revenue from Gas well revenues, which include bonuses, royalties, pipeline easements received prior to 10/1/2015.

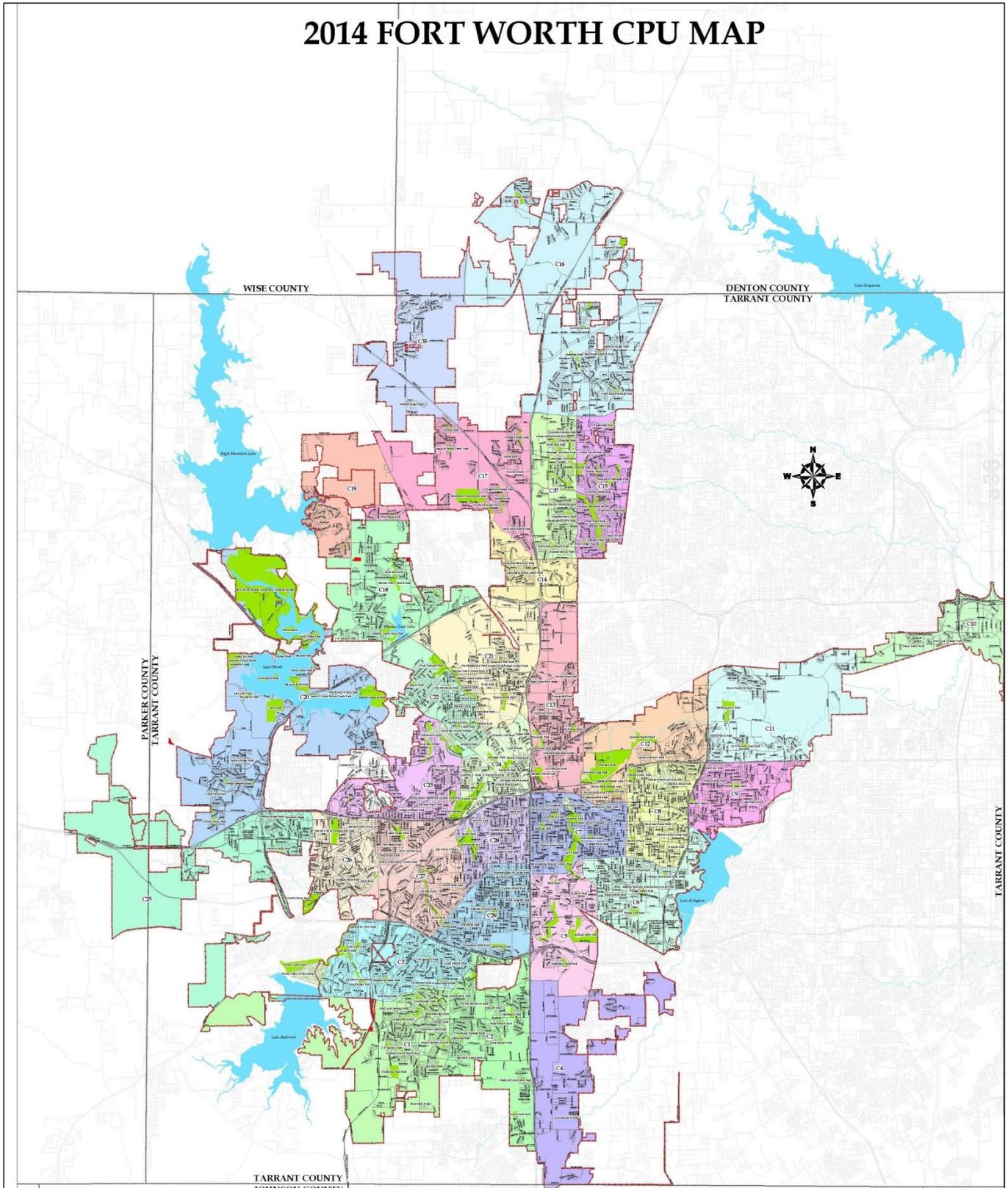
APPENDIX C – 2016 Park Districts Map



APPENDIX D – Neighborhood Units Park Map



APPENDIX E – Community Units Park Map



APPENDIX F – Completed Projects List

PARK AND RECREATION DEPARTMENT - COMPLETED PROJECTS				
(as of February 29, 2016)				
The following projects have been completed in the timelines as noted. All capital improvement projects are funded primarily from the proceeds of Parks, Recreation and Community Center Improvement bonds, other sources include:				
ALF - Annual Lease Fees	Mayfest - Mayfest Revenue			
CDBG - Community Development Block Grant	MEWA - Mitigation / Easement / Workspace Agreement Funds			
CIP - Capital Improvement Program	NPG - Neighborhood Park Grant			
CO - Certificates of Obligation	NPG - Neighborhood Park Grant			
CPRF - Capital Project Reserve Fund	NPG - Neighborhood Park Grant			
Donation - Funds Gifted From Private Sources	NPG - Neighborhood Park Grant			
GEF - Golf Enterprise Fund	NPG - Neighborhood Park Grant			
GF - General Fund	NPG - Neighborhood Park Grant			
Grants - Local, State, Federal Agencies or	NPG - Neighborhood Park Grant			
GRF - Gas Revenue Funds	NPG - Neighborhood Park Grant			
LISTING OF COMPLETED PROJECTS				
FISCAL YEAR	NO.	AMOUNT		
FY 2016	8	\$3,219,798		
FY 2015	10	\$4,941,138		
FY 2014	15	\$6,777,670		
FY 2013	14	\$10,492,286		
FY 2012	33	\$14,254,579		
FY 2011	33	\$7,037,085		
FY 2010	23	\$4,975,721		
FY 2009	56	\$12,449,460		
FY 2008	18	\$5,363,459		
FY 2007	23	\$10,414,452		
FY 2006	44	\$3,301,054		
FY 2005	42	\$2,405,454		
FY 2004	38	\$3,785,006		
FY 2003	27	\$6,056,678		
FY 2002	47	\$6,535,104		
FY 2001	17	\$5,014,770		
FY 2000	53	\$5,125,816		
FY 1999	41	\$4,003,845		
FY 1998	13	\$1,453,675		
FY 1997 - Present: Total No. Projects /	537	117,607,050		
FY 2016 Completed Projects	CD	Amount	Source	Completion Date
Martin Luther King Park Ball Field Lighting	5	\$235,000	CO	Nov-15
Trail Drivers Park Ball Field Lighting	2	\$235,000	CO	Nov-15
Northwest Community Park Development -	7	\$1,083,730	TPWD / PDF	Nov-15
McLeland Tennis Center – Court Resurfacing	9	\$56,960	GRF / Donation	Nov-15
Eugene McCray Park at Lake Arlington Parking	5	31,143	GRF / Other	Dec-15
Log Cabin Village Sanitary Sewer and Restroom	9	282,292	GRF / CIP	Dec-15
Forest Park Improvements	9	1,248,673	GRF / CIP	Dec-15
Delga Park Trail Improvements	8	47,000	CDBG	Jan-16
8 Projects Completed to Date		3,219,798		

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FY 2015 Completed Projects	CD	Amount	Source	Completion Date
Rodeo Park (Marine Creek Corridor	2	\$435,370.00	TPWD/CIP/GRF	Dec-14
Lincoln Park (Marine Creek Corridor	2	\$512,334.00	TPWD/CIP/GRF	Dec-14
Marine Creek Linear Park (Marine Creek	2	\$1,214,206.50	TPWD/CIP/GRF	Dec-14
Buck Sansom Park (Marine Creek Corridor	2	\$1,228,007.73	TPWD/CIP/GRF/CO	Dec-14
Botanic Garden Horseshoe Walk Replacement	7	\$29,500.00	Donation	Feb-15
Arcadia Park Trail Connection	4	\$162,030.00	PDF	Apr-15
Cobb Park - Road & Drainage Improvements	8	\$556,690.00	GRF / CIP /TRWD	May-15
Diamond Hill Skate Park	2	\$120,000.00	CDBG	Aug-15
Sagamore Hills Park Playground Replacement	5	\$155,000.00	CDBG	Aug-15
Patricia LeBlanc Accessible Playground	6	\$528,000.00	CIP / Donation	Aug-15
Total Completed Projects: 10 Projects		4,941,138		
FY 2014 Completed Projects	CD	Amount	Source	Completion
Sycamore Park Improvements	8	\$574,219	2004 CIP, GRF	Oct.-13
Pecan Valley Golf Course Clubhouse & Pavilion	CW	\$355,361	GRF	Oct.-13
Heritage Addition Improvements	4	\$104,854	PDF	Nov.-13
Chisholm Trail Community Center	6	\$4,663,114	98-04	Jan.-14
Rockwood Park Drainage Assessment	2	\$65,440	MEWA	Jan.-14
Rotary Plaza at Trinity Park	9	\$220,000	TPWD / Donation	Feb.-14
Crestwood Park Improvements	7	\$14,742	GRF	Feb.-14
West Fork Ranch Park Development	2	\$273,864	PDF	Feb.-14
Saratoga Park Development	7	\$211,616	PDF	Feb.-14
Federal Plaza Renovation	9	\$40,000	Grants	Mar.-14
Far Northside Park - Shelter Replacement	2	\$44,944	GRF	Jun.-14
Fire Station Park - Shelter Replacement	9	\$45,809	GRF	Jun.-14
Hillside Park Trail	8	\$97,726	CO	Jul.-14
Morris Berney Park Trail and Picnic Tables	3	\$58,480	GRF / Donation	Aug.-14
Worth Hills Drinking Fountain	9	\$7,500	GRF	Aug.-14
Total Completed Projects: 15 Projects		6,777,669		
FY 2013 Completed Projects	CD	Amount	Source	Completion
JFK Memorial / General Worth Square	CW	\$1,450,000.00	Donation / GRF	Oct.-12
Botanic Garden Conservatory South Parking	7	\$730,974.00	04 CIP / GRF	Oct.-12
Japanese Garden ADA Renovations	7	\$622,000.00	Donation / GRF	Oct.-12
Veteran's Memorial Park - Anchor Installation	7	\$8,574.34	GRF	Oct.-12
McDonald Park Shelter Improvements	5	\$120,223.00	GRF	Nov.-12
Candleridge Park / French Lake Shelter & Loop	6	\$255,287.00	GRF	Feb.-13
Rockwood Golf Course Pavilion Installation	2	\$22,000.00	GRF	Feb.-13
Delga Park Improvements	8	\$44,000.00	GRF / Donation	Mar.-13
Marine Park Improvements	2	\$286,149.00	GRF	May.-13
Marine Park Pool Renovation	2	\$3,850,000.00	Cap. Proj. Res. /	May.-13
Forest Park Pool Repair	9	\$830,000.00	Donation / Cap.	May.-13
Russom Ranch YMCA Athletic Complex	6	\$1,700,000.00	YMCA / GRF	May.-13
Trail Drivers Park Trail Connection	2	\$511,286.00	TxDOT / GRF	Jul.-13
Meadows West Park Trail connection to	3	\$61,793.00	GRF	Aug.-13
Total Completed Projects: 14 Projects		10,492,286		
FY 2012 Completed Projects	CD	Amount	Source	Completion
Marion Sansom Park Parking Improvements	7	\$235,000	GRF	Oct.-11
Anderson Campbell Reserve Park Development	2	\$300,000	04 CIP / GRF	Oct.-11
Parkwood Hills Reserve Park Development	4	\$330,000	04	Oct.-11
Stephens Park Playground	9	\$52,578	Risk Mangt.Funds	Oct.-11
Rockwood GC - 1st TEE / Ben Hogan Training	2	\$1,500,000	Private	Nov.-11
Rolling Hills Parking Expansion	8	\$994,732	04 CIP	Nov.-11
Highland Hills Park Parking Expansion	8	\$104,882	GRF	Nov.-11
4th & Elm Pocket Park	9	\$16,300	PDF	Nov.-11
Marion Sansom Park Shelter Renovation	7	\$307,229	GRF	Dec.-11
Quanah Parker Park Improvements	4	\$166,244	GRF	Dec.-11

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Candleridge Park - Weatherwood Trail	6	\$60,000	GRF	Dec.-11
Tehama Ridge / Tehama Trails Joint Park	7	\$285,407	PDF	Dec.-11
Trails of Fossil Creek Park Development	7	\$121,825	PDF	Dec.-11
Botanic Gardens Sidewalk Repair	7	\$20,450	GF	Feb.-12
R.D. Evans Community Center Renovation	3	\$400,000	04 CIP / GRF	Mar.-12
Arcadia Park No. 4 Playground Renovation	4	\$72,300	Private / GF	Mar.-12
Cobb Park Phase I Redevelopment	8	\$4,007,426	TRWD /GRF	Mar.-12
Rosemont Park CVS Tot Lot	9	\$40,090	Donation	Mar.-12
Rolling Hills Tree Farm Fencing Installation	8	\$27,500	04 CIP	Apr.-12
Marine Park Pool Renovation	2	\$149,000	General Fund	May.-12
McPherson Ranch Reserve Park Development	7	\$181,170	PDF	Jun.-12
Rosemont Park Improvements	9	\$108,647	GRF / TPW Funds	Jun.-12
Veteran's Park Anchor Memorial Installation	7	\$10,000	GRF	Jul.-12
Sycamore Creek Golf Course Pond Liner & Phyllis J. Tilley Memorial Pedestrian Bridge	8	\$184,715	GEF	Jul.-12
Trinity Park / Tilley Bridge Trail Connection	9	\$3,087,579	Grant / Donation/04	Jul.-12
Meadowbrook Golf Course Pond / Retaining	9	\$23,917	04 CIP	Aug.-12
Meadowbrook Golf Course Water Irrigation Well	4	\$150,000	GEF	Aug.-12
Chuck Silcox Reserve Park Development -	4	\$305,200	GEF	Aug.-12
Pecan Valley Golf Course / Hills Restroom	3	\$144,431	PDF / Donation	Aug.-12
Nature Center Floating Canoe Dock	3	\$199,000	GRF	Aug.-12
Nature Center - Canoe Dock Composting Toilet	7	\$2,500	TRWD	Sept. -12
Rockwood Golf Course 6 Hole Practice Course	7	\$23,315	Donation	Sept.-12
Total Completed Projects: 33 Projects		14,254,579		
FY 2011 Completed Projects	CD	Amount	Source	Completion
Handley Park Shelter and Water Fountain	5	\$32,695.82	GRF	Oct.-10
Smith Wilemon Park Playground / Water	4	\$42,243.70	GRF / Donation	Oct.-10
Sunset Hills Park Improvements	4	\$120,939.00	GRF	Oct.-10
Greenway Park Road & Parking Improvements -	8	\$391,522.80	2004 CIP / GRF	Nov.-10
Capps Park Shelter and Water Fountain	9	\$51,786.24	GRF	Nov.-10
Maddox Park Shelter Installation	2	\$25,491.67	GRF	Nov.-10
Silver Sage Park Shelter Installation	4	\$23,998.92	GRF	Nov.-10
Gateway Park Trail Repair	4	\$10,000	GRF	Dec.-10
Ed Collett Park Ballfield, Parking and Trail	3&9	\$344,276.20	2004 CIP / GRF	Feb.-11
Creekside Park Security Lighting & Play	6	\$22,027.00	GRF	Feb.-11
Watts Park Development	9	\$414,641.00	Donation	Feb.-11
Carter Park Road & Parking Renovation	8	\$173,035.36	04 CIP	Mar.-11
Fort Worth Zoo Restroom Facilities	9	\$223,126.00	GRF	Mar.-11
Fox Run Park Security Lighting Installation	6	\$12,060.00	2004 CIP	Mar.-11
Trinity Park Playground Renovation	9	\$105,245.25	GRF / Donation	Mar.-11
Falcon Ridge Reserve Park Development	3	\$217,546.37	PDF	Apr.-11
C.P. Hadley Reserve Park Development	6	\$343,080.00	04	Apr.-11
Greenway Park Road & Parking Improvements -	8	\$165,446.15	04 CIP	May.-11
Kingswood Park Trail and Multi-Use slab	6	\$30,757.39	GRF	May.-11
Carter Park South Trail and Shelter Installation	8	\$126,402.00	PDF	May.-11
Junction Park Development	7	\$376,401.00	PDF	May.-11
Reata Park Development	7	\$230,623	PDF	May.-11
Mallard Cove Reserve Park Development	5	\$304,163.30	GRF	Jun.-11
South Meadows Park Security Lighting	8	\$5,800.00	2004 CIP	Jun.-11
Western Hills Park Playground Renovation	3	\$68,524.36	GRF	Jun.-11
Thorny Ridge Park Playground Renovation	3	\$83,609.86	GRF	Jul.-11
Oakhurst Park Play Equipment Installation	2	\$18,202.61	GRF	Jul.-11
Rockwood Park Ball Field Renovation	2	\$2,709,702.05	04 CIP / GRF	Jul.-11
Meadows West Park Shelter Installation	3	\$26,874.98	GRF	Aug.-11

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George Markos Park shelter Installation	3	\$29,008.67	GRF	Aug.-11
Como, Worth Heights, & North Tri Comm.	CW	\$106,961.53	GRF	Jun. - Sept.-
General Worth Square Improvements	9	\$29,670.00	GF	Sept.-11
Collett Park Ball Field Lighting Installation	3&9	\$171,223.09	04 CIP / GRF	Sept.-11
Total Completed Projects: 33 Projects		7,037,085		
FY 2010 Completed projects	CD	Amount	Source	Completion
Arcadia Park Security Lighting	4	\$14,287	2004 CIP	Oct.-09
Cobb Park North Security Lighting	8	\$14,287	2004 CIP	Oct.-09
Candleridge Park Playground / Bench	6	\$25,000	NPG	Nov.-09
Harriet Creek Ranch Reserve Park Development	7	\$291,597	PDF	Dec.-09
Eastern Hills Park Improvements	4	\$69,209	04 CIP	Mar.-10
Burnet Park Renovation	9	\$1,000,000	Donation	Mar.-10
Oakmont Park Improvements	6	\$1,530,708	04 CIP / GRF	April-10
Leuda Park Development	8	\$284,639	PDF	May-10
Rosemont Park Playground Renovation	9	\$90,421	04 CIP	June-10
Foster Park Parking Security Lighting	3	\$12,000	04 CIP	June-10
Rolling Hills Compound Road Improvements	8	\$117,648	04 CIP	June-10
Forest Park Towers Renovation	9	\$81,127	GRF	June-10
Kraus Baker Park Playground renovation	6	\$66,082	GRF	June-10
Prairie Dog Park Improvements	5	\$569,376	04 CIP / GRF	July-10
Jesse D. Sandoval (Linwood) Park Trail	9	\$55,000	GRF	July-10
Wedgwood Park Trail Installation	6	\$65,000	GRF	July-10
Lake Como Park (West) Parking Improvements	3	\$113,140	04 CIP	Aug. -10
Haws Athletic Center Parking Improvements	2	\$127,270	04 CIP	Aug. -10
Northside Community Center Parking	2	\$153,149	04 CIP	Aug. -10
Diamond Hill Community Center Parking	2	\$133,268	04 CIP	Aug. -10
Hillside Park Stage Installation	8	\$8,095	NPG	Aug. -10
Oakland Lake Park Trail Repairs	8	\$19,541	NPG	Aug. -10
Arcadia Trail Park North Development	4	\$134,877	PDF	Sept.-11
Total Completed Projects: 23 Projects		4,975,721		
FY 2009 Completed Projects	CD	Amount	Source	Completion
Trinity Park Road, Parking & Drainage	9	\$815,310	2004 CIP	Nov.-08
Forest Park Security Lighting	9	\$14,287	2004 CIP	Nov.-08
Kellis Park Security Lighting	9	\$14,287	2004 CIP	Nov.-08
Patricia Leblanc Park Security Lighting	6	\$14,287	2004 CIP	Nov.-08
Western Hills Park Security Lighting	7	\$14,287	2004 CIP	Nov.-08
Far Northside Park Security Lighting	2	\$14,287	2004 CIP	Nov.-08
Fox Run Park Security Lighting	6	\$14,287	2004 CIP	Nov.-08
Thomas Place Park Security Lighting	7	\$14,287	2004 CIP	Dec.-08
South Central Community Center Site Selection	9	\$20,917	2004 CIP	Jan.-09
Hallmark Park Security Lighting	8	\$14,287	2004 CIP	Jan.-09
Southwest Park Security Lighting	6	\$14,287	2004 CIP	Jan.-09
Greenbriar Community Center Parking	9	\$230,983	2004 CIP / PDF	Feb. - 09
Nature Center - Entry Gate Composting Toilet	7	\$24,795	Donation	Feb.-09
Nature Center - Entry Gate Solar Lighting	7	\$5,000	2004 CIP	Mar.-09
Overton Park Security Lighting	3	\$14,287	2004 CIP	Mar.-09
Rosenthal Park Security Lighting	6	\$14,287	2004 CIP	Mar.-09
Cobblestone Park Security Lighting	5	\$14,287	2004 CIP	Mar.-09
Rosemont Park Security Lighting	9	\$14,287	2004 CIP	May.-09
Rodeo Park Playground Renovation	2	\$109,200	2004 CIP	May.-09
Newby Park Playground Renovation	9	\$116,865	2004 CIP	May.-09
Rosemont Park Walk Replacement	9	\$94,728	2004 CIP	May.-09
Cityview Park Master Plan	3	\$12,039	2004 CIP	May.-09
Nature Center - June Stacy Bird Blind	7	\$3,500	Donation	Jun.-09
Quanah Parker Park Improvements	4	\$110,557	GRF	Jun.-09
Eastbrook Park Playground Renovation	5	\$106,008	2004 CIP	Jun.-09

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Mesa Verde Park Playground Renovation	4	\$115,868	2004 CIP	Jun.-09
Cobb Park North Playground Renovation	8	\$103,814	2004 CIP	Jun.-09
Nature Center Road, Parking & Trail	7	\$353,153	2004 CIP	Jun.-09
Arcadia Park North Security Lighting	4	\$14,287	2004 CIP	Jul.-09
Handley Park Security Lighting	5	\$14,287	2004 CIP	Jul.-09
Oakland Lake Park Security Lighting	8	\$14,287	2004 CIP	Jul.-09
Lake Como Park (West) Trail Development	3	\$25,000	1998 CIP	Jul.-09
Foster Park Parking, Drainage and Trail	3	\$318,244	2004 CIP / GRF	Sept.-09
Gateway Park Soccer Field Lighting	4	\$403,722	04 CIP	Sept.-09
Oakland Lake Park Shelter Accessibility	8	\$5,500	GF	Nov.-08
North Park Community Center / YMCA	2	\$5,188,232	2004 CIP / YMCA	Dec.-08
Botanic Garden Greenhouse	7	\$1,480,049	86/98	Jan.-09
Lowery Park Development	5	\$7,920	PDF	Jan.-09
Benbrook Trail Extension	3	\$145,495	2004 CIP	9-Feb
Northside Community Center Renovation	2	\$244,268	2004 CIP	Mar.-09
Tadlock Park Shelter Renovation	8	\$35,000	GRF	Mar.-09
Glenwood Park Shelter Renovation	8	\$35,000	GRF	Apr.-09
Trinity Park - Mayfest Shade Shelter	9	\$15,000	Donation	Apr.-09
Sycamore Park Basketball Court	8	\$39,028	GRF	May.-09
Riverside Community Center Renovation	4	\$331,425	2004 CIP	May.-09
Village Creek Park Basketball Court	5	\$35,000	GRF	May.-09
Log Cabin Village - Howard Cabin Restoration	9	\$242,800	GRF	Jun.-09
Dorado Park Development	7	\$299,449	PDF	Jul.-09
Cobblestone Trail Park Playground Renovation	5	\$87,500	GRF	Aug.-09
Heritage Addition Park Development	4	\$260,000	PDF	Aug.-09
Kellis Park Playground Renovation	9	\$87,500	Gas	Aug.-09
Sinclair Park Development	7	\$126,000	PDF	Sept.-09
Barksdale Park Development	4	\$168,000	PDF	Sept.-09
Walnut Creek Park Development	3	\$186,094	PDF	Sept.-09
Chadwick Farms Park Development	7	\$216,405	PDF	Sept.-09
Candleridge Park Par Course Installation	6	\$15,500	Donation	Sept.-09
Total Completed Projects: 56 Projects		12,449,460		
FY 2008 Completed Projects	CD	Amount	Source	Completion
Citywide Aquatic Study	CW	\$120,000	GRF	Dec-07
Hallmark Park Playground Renovation	8	\$95,698	2004 CIP	Jan-08
Rosenthal Park Playground & Shelter	6	\$146,944	2004 CIP / GRF	Jan-08
Eugene McCray Community Center Parking	5	\$129,755	CDBG	Jan-08
Rolling Hills Soccer Complex Parking Expansion	8	\$240,006	CDBG	Jan-08
Nature Center Land Acquisition - 8536 Marks	7	\$174,055	LWTF	Jan.-08
Rockwood Park Road & Parking Improvements	2	\$468,917	2004 CIP	Feb-08
Zoo Herpetarium Support Facilities	9	\$1,324,960	1998 CIP	Mar-08
Candleridge Park Low Water Crossing	6	\$19,772	GRF	Apr.-08
Far Northside Community Center Parking	2	\$153,504	2004 CIP	May-08
Marine Park Parking Improvements	2	\$86,602	2004 CIP	May-08
Overton Park Trail improvement	3	\$227,356	2004 CIP	Jun-08
Overton Park Erosion Control Improvements	3	\$418,415	2004 CIP	Jun-08
Mallard Cove Park Master Plan	5	\$26,056	GRF	Jul-08
Willow Ridge Park Development	7	\$150,105	PDF	Jul-13
Sycamore Park Splash Pad	8	\$826,663	GRF / CDBG	Aug-08
Gateway Park Soccer Field & Parking	4	\$624,216	GRF / CDBG	Aug-08
Tandy Hills & Stratford Park Conservation Plan	8	\$130,435	GRF	Aug-08
Total Completed Projects: 18 Projects		5,363,459		
FY 2007 Completed Projects	CD	Amount	Source	Date
Sunset Hills Park Playground Renovation	4	\$86,967	2004 CIP	Oct-06
Buck Sansom Park Playground Renovation	2	\$105,461	2004 CIP	Nov-06

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Trail Drivers Park Playground Renovation	2	\$96,973	2004 CIP	Nov-06
Silver Sage Park Playground Renovation	4	\$97,576	2004 CIP	Nov-06
Englewood Park Playground Renovation	5	\$86,437	2004 CIP	Nov-06
Greenbriar Park Improvements	9	\$160,432	CDBG	Dec-06
Paz Hernandez Park Playground Renovation	2	\$105,228	2004 CIP	Feb-07
Meadowbrook Golf Course Pavilion	4	\$200,000	GEF	Feb-07
Water Garden Renovation	9	\$2,994,952	CO	Feb-07
Riverside Park Ballfield Lighting	2	\$132,645	2004 CIP	Mar-07
Kingswood Park Shelter Installation	6	\$20,863	2004 CIP	Mar.-07
Highland Hills Park Security Lighting	8	\$33,939	Donation	Apr.-07
Meadowbrook Golf Course Sand Bunker	2	\$230,661	GEF	Jun-07
Hulen Meadows Park Playground Renovation	6	\$94,968	2004 CIP	Jun-07
Fire Station Park Playground Renovation	9	\$96,439	2004 CIP	Jun-07
Wedgwood Park Playground Renovation	6	\$94,748	2004 CIP	Jun-07
Chamberlin Park Ballfield Lighting	3	\$123,675	2004 CIP	Jun-07
Forest Park Parking Improvements	9	\$406,895	2004 CIP	Jun-07
Gateway Park Soccer Field Improvements	4	\$4,796,309	Water	Jul-07
Dabney Reserve Park Development	6	\$104,546	2004 CIP	Jul-07
Willow Creek Reserve Park Development	8	\$147,660	2004 CIP	Jul-07
South Meadows Reserve Park Development	8	\$157,934	2004 CIP	Jul-07
Forest Park Drainage Improvements	9	\$39,144	2004 CIP	Aug-07
Total Completed Projects: 23 Projects		10,414,452		
FY 2006 Completed Projects	CD	Amount	Source	Date
Handley Park Playground Renovation	5	\$88,662	2004 CIP	Oct-05
Gateway Park Playground Renovation	4	\$92,486	2004 CIP	Oct-05
Oakland Lake Park East Playground Renovation	8	\$85,888	2004 CIP	Oct-05
Lake Worth Property Acquisition	7	\$172,461	2004 CIP	Nov.-05
Kingswood Reserve Park Phase I Development	6	\$59,386	CIP / Donation	Nov-05
Nature Center - Entry Gate House	7	\$22,434	Donation	Nov.-05
Sunset Park Playground Renovation	7	\$86,314	2004 CIP	Dec-05
Diamond Hill Park Playground Renovation	2	\$84,699	2004 CIP	Dec-05
Cobb Park South Playground Renovation	8	\$89,750	2004 CIP	Dec-05
South Z. Boaz Park Playground Renovation	3	\$87,729	2004 CIP	Dec-05
Seminary Hills Park Playground Renovation	9	\$85,420	2004 CIP	Dec-05
Tadlock Park Playground Renovation	8	\$86,903	2004 CIP	Jan-06
River Trails Reserve Park Development	5	\$146,124	2004 CIP	Jan-06
Summerfields Chisolm Reserve Park	4	\$157,502	2004 CIP	Jan-06
Como Community Center Parking Improvements	3	\$148,987	2004 CIP	Jan-06
Village Creek Park Parking Improvements	5	\$75,988	2004 CIP	Jan-06
J.T. Hinkle Reserve Park Master Plan	7	\$14,337	2004 CIP	Feb.-06
Mary & Marvin Leonard Park Playground	3	\$100,936	2004 CIP	Feb.-06
Martin Luther King Park Trail Installation	5	\$54,007	CDBG	Apr-06
Tandy Hills Park Playground Renovation	8	\$85,726	2004 CIP	May-06
Sycamore Park Playground Renovation	8	\$87,347	2004 CIP	May-06
Hillside Community Center Renovation	8	\$226,581	2004 CIP	Jun-06
Como Community Center Playground	3	\$88,615	2004 CIP	Jun-06
George Markos Park Playground Renovation	3	\$90,516	2004 CIP	Jun-06
Thomas Place Park Playground Renovation	7	\$90,332	2004 CIP	Jun-06
Post Oak Village Reserve Park Development	5	\$151,998	2004 CIP	Jun-06
TRV I-30 Underpass Parking	9	\$4,992	2004 CIP	Jun.-06
TRV Trinity Park Trail	9	\$30,091	2004 CIP	Jun.-06
Sunset Hills Playground Renovation (CD 4	4	\$11,700	2004 CIP	Jun.-06
Hallmark Park Tennis Court Renovation (CD 6	8	\$6,751	2004 CIP	Jun.-06
TRV Trinity River Trailhead Security Lighting	CW	\$4,547	2004 CIP	Jun.-06
Bridge Street Tree Project (CD 4 Unspec.)	4	\$6,824	2004 CIP	Jun.-06

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Kingswood Park Shelter (CD 6 Unspec.)	6	\$20,863	2004 CIP	Jun.-06
Creekside Park Security Lighting (CD 6	6	\$9,839	2004 CIP	Jun.-06
Eugene McCray Community Center Picnic Area	5	\$9,484	2004 CIP	Jun.-06
Tillery Park Playground Renovation (CD 9	9	\$5,579	2004 CIP	Jun.-06
Fox Run Park Security Lighting (CD 6 Unspec.)	6	\$13,233	2004 CIP	Jun.-06
Trinity Park / Mayfest Area Security Lighting	9	\$68,125	Donation	Jul-06
Chamberlin Park Ballfield Renovation	3	\$150,791	2004 CIP	Jul-06
Service Center Improvements	CW	\$127,575	2004 CIP	Sept.-06
Sylvania Park Ballfield Lighting	4	\$102,408	2004 CIP	Sep-06
Springdale Park Playground Renovation	4	\$84,170	2004 CIP	Sep-06
Bonnie Brae Park Playground Renovation	4	\$82,954	2004 CIP	Sep-06
Total Completed Projects: 44 Projects		3,301,054		
FY 2005 Completed Projects	CD	Amount	Source	Date
Crawford Farms Add. - Park Development By	7	\$67,050	PDF	Oct-04
Morningside Park Playground Renovation	8	\$86,479	CDBG	Oct-04
Nature Center Fencing	7	\$121,405	98 CIP	Oct-04
Crossing at Fossil Creek Park Development	2	\$93,861	PDF	Oct-04
Nature Center Levee Restoration	7	\$65,922	98 CIP	Oct-04
Jeff Davis Park Playground Renovation	9	\$85,707	UPARR	Oct-04
Capps Park Playground Renovation	9	\$89,890	UPARR	Oct-04
Stephens Park Playground Renovation	9	\$87,658	UPARR	Oct-04
Greenbriar Park Playground Renovation	9	\$83,628	UPARR	Oct-04
FWISD Clarke Field - Soccer Field Development	8	\$285,907	GF	Oct-04
McCray Park Shelter Installation	5	\$10,786	CDBG	Nov-04
Pate Park Shelter Installation	5	\$7,459	CDBG	Dec-04
Trader's Oak Park Security Lighting	9	\$2,886	UPARR	Dec-04
McDonald Park Security Lighting	5	\$725	UPARR	Dec-05
Maddox Park Security Lighting	2	\$5,623	UPARR	Dec-04
Meadowbrook Golf Course Pond Dredging	4	\$283,186	GEF	Dec-04
Rosen Park Playground Renovation	2	\$89,626	UPARR	Dec-04
Far Northside Park Playground Renovation	2	\$87,717	UPARR	Dec-04
Arneson Park Playground Renovation	2	\$87,274	UPARR	Dec-04
Crestwood Park Playground Renovation	7	\$88,881	UPARR	Dec-04
Oakland Lake Park Security Lighting	8	\$4,141	UPARR	Jan-05
Sylvania Park Security Lighting	4	\$2,444	UPARR	Jan-05
Little People's Park Security Lighting	6	\$4,507	UPARR	Jan-05
Summerbrook Park Shelter / Water Fountain	4	\$32,400	NPG / PF	Feb.-05
Silver Sage Park Table / Water Fountain	4	\$10,200	NPG / PF	Feb.-05
Worth Heights Park Shelter and Bench	9	\$27,288	NPG / PF	Mar-05
Ridglea Hills Park Security Lighting	3	\$13,080	2004 CIP	Mar-05
Rosedale Plaza Park Security Lighting	5	\$6,940	CDBG	May-05
Jesse D. Sandoval (Linwood) Park Security	9	\$3,261	UPARR	Jun-05
Greenway Park Security Lighting	8	\$3,483	UPARR	Jun-05
Arneson Park Security Lighting	2	\$1,786	UPARR	Jun-05
Crestwood Park Security Lighting	7	\$2,249	UPARR	Jun-05
Harmon Park Security Lighting	8	\$399,106	CDBG	Jun-05
Northside Park Security Lighting	2	\$7,383	CDBG	Jul-05
Carter Park Security Lighting	8	\$636	UPARR	Jul-05
Rosen Park Security Lighting	2	\$3,512	UPARR	Jul-05
Normandy Place Park Security Lighting	8	\$3,539	UPARR	Jul-05
Centralized Computer Lighting System	CW	\$134,659	2004 CIP	Jul-05
Fire Station Park Security Lighting	9	\$4,492	CDBG	Aug-05
Pate Park Security Lighting	5	\$2,500	CDBG	Aug-05
Far Northside Park Security Lighting	2	\$1,928	UPARR	Aug-05
Fairfax Park Security Lighting	8	\$4,250	UPARR	Sep-05
Total Completed Projects: 42 Projects		2,405,454		

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FY 2004 Completed Projects	CD	Amount	Source	Date
Ridglea Hills Park Shelter Installation	3	\$9,390	NPG/PF	Nov.-03
Overton Park Water Fountain Installation	3	\$5,078	NPG/PF	Nov.-03
River Trails Park Trail Installation	5	\$7,925	NPG/PF	Nov.-03
Sunset Hills Addition / Alderside Park	4	\$166,224	PDF	Jan.-04
Parks at Deer Creek Addition Park Development	6	\$285,413	PDPDF	Jan.-04
Gateway Park Off Leash Dog Park	4	\$81,147	STF	Mar-04
Sunset Hills Park Improvements	4	\$9,116	NPG/PF	Mar.-04
Rolling Hills Soccer Field Lighting	8	\$146,366	CDBG	Mar.-04
Sunset Park Security Lighting	7	\$8,680	CDBG	Apr.-04
Prairie Dog Park Security Lighting	5	\$7,955	CDBG	Apr.-04
Arrow S Park Security Lighting	7	\$5,674	CDBG	Apr.-04
Buck Sansom Park Ballfield Fencing (CD 2	2	\$11,907	2004 CIP	May.-04
Fox Run Park Development	6	\$169,500	PDPDF	May.-04
Ridglea Hills Park Parking Improvements	3	\$42,300	PDPDF	May.-04
Meadowood Park Walk Replacement	8	\$13,890	2004 CIP	May.-04
Highland Hills Park Security Lighting	8	\$3,680	CDBG	May.-04
Eugene McCray @ Lake Arlington Park Security	5	\$12,759	CDBG	May.-04
Gateway Park Security Lighting	4	\$5,231	CDBG	May.-04
Chisolm Ridge Park (Pulte Homes Add.)	2	\$95,665	PDPDF	May. 2004
Marine Creek Linear Park Security Lighting	2	\$4,343	CDBG	July. 2004
Trinity River Trail Extension Phase III (1.8 miles)	CW	\$1,351,985	Grant / S&V	July. 2004
Greenway Park Playground Renovation	8	\$86,036	UPARR	July. 2004
Jesse D. Sandoval (Linwood) Park Playground	9	\$82,328	UPARR	July. 2004
Pate Park Playground Renovation	5	\$71,983	CDBG	July. 2004
Martin Luther King Park Playground Renovation	5	\$70,634	CDBG	July. 2004
Carter Park North Playground Renovation	8	\$77,508	CDBG	July. 2004
Oakland Lake Park Playground Renovation	8	\$78,684	UPARR	Aug. 2004
Trader's Oak Park Playground Renovation	9	\$90,573	UPARR	Aug. 2004
Sylvania Park Playground Renovation	4	\$80,264	UPARR	Aug. 2004
Eastover Park Playground Renovation	5	\$88,863	UPARR	Aug. 2004
McDonald Park Playground Renovation	5	\$76,446	UPARR	Aug. 2004
Maddox Park Playground Renovation	2	\$90,806	UPARR	Aug. 2004
Little People's Park Playground Renovation	6	\$82,926	UPARR	Aug. 2004
Harmon Park Security Lighting	8	\$7,207	CDBG	Sept. 2004
Meadowood Park Playground Renovation	8	\$92,367	UPARR	Sept. 2004
Normandy Place Park Playground Renovation	8	\$85,735	UPARR	Sept. 2004
Village Creek Park Playground Renovation	5	\$90,068	UPARR	Sept. 2004
Fairfax Park Playground Renovation	8	\$88,350	UPARR	Sept. 2004
Total Completed Projects: 38 Projects		3,785,006		
FY 2003 Completed Projects	CD	Amount	Source	Date
Nature Center Land Acquisition - 8508 Marks	7	\$17,000	LWTF	Oct.-02
Lake Como (West) Shoreline Improvements	7	\$59,688	98 CIP	Dec-02
Hallmark Park Security Lighting	8	\$10,416	98 CIP	Jan.-03
Hallmark Park Ballfield Lighting	8	\$93,365	98 CIP	Feb.-03
Arnold Park Playground Renovation	9	\$84,421	CDBG	Mar.-03
Daggett Park Playground Renovation	9	\$110,833	Model Block	Mar.-03
Trinity River Trail Extension - Phase I	CW	\$2,444,869	Grant	Mar.-03
West Park Development	7	\$1,351,985	86/98 CIP/GF	Mar.-03
Como Community Center Parking Security	3	\$9,989	GF	Mar.-03
Tadlock Park / Bradley Center Parking Security	8	\$7,891	98 CIP	Mar.-03
Ridglea Hills Park Playground Renovation	3	\$88,104	GF	Apr.-03
Van Zandt Guinn Park Playground Renovation	8	\$70,092	GF	Apr.-03
Nature Center Land Acquisition - 8608 Marks	7	\$134,500	LWTF	Apr.-03
Harmon Park Pedestrian Bridge Installation	8	\$45,757	CDBG	Apr.-03

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Marine Park Security Lighting	2	\$6,431	GF	Apr.-03
Sycamore Park Security Lighting	8	\$23,963	GF	May.-03
Quannah Parker Park Security Lighting	4	\$24,569	GF	Jun.-03
Trinity Park Security Lighting	9	\$5,283	GF	Jun.-03
Rockwood Golf Course Greens Renovation	2	\$56,250	GEF	Jun.-03
French Lake Dam Rehabilitation	6	\$296,026	GF	Jul.-03
North Park Phase II Development	2	\$659,100	Grant / GF	Jul.-02
Hallmark Park Soccer Field Improvements	8	\$153,051	98 CIP / GF	Jul.-03
Nature Center Land Acquisition - 8500 Shelby	7	\$13,500	LWTF	Aug.-03
Shackleford Park Trail	8	\$23,085	CDBG	Aug.-03
Stone Creek Park Trail Installation	5	\$52,586	NPF/PF	Aug. 03
North Park Parking Lot Security Lighting	2	\$13,924	98 CIP	Sept.-03
Trinity River Trail Extension - Phase II	CW	\$200,000	Cert. Of Oblig.	Sept.-03
Total Completed Projects: 27 Projects		6,056,678		
FY 2002 Completed Projects	CD	Amount	Source	Date
Riverside Park Parking Lot Security Lighting	2	\$10,526	98 CIP	Oct-01
Rodeo Park Parking Lot Security Lighting	2	\$6,225	98 CIP	Oct-01
Marion Sansom Parking Lot Security Lighting	7	\$6,104	98 CIP	Oct-01
Arrow South Parking Lot Security Lighting	7	\$6,302	98 CIP	Oct-01
Riverside NRD Security Lighting	8	\$6,154	98 CIP	Oct-01
Southside NRD Security Lighting	8	\$6,115	98 CIP	Oct-01
Capps Park Security Lighting	9	\$2,637	98 CIP	Oct-01
Hillside Park Security Lighting	8	\$4,985	98 CIP	Nov-01
Rosen Park Security Lighting	2	\$10,027	98 CIP	Nov-01
Trail Drivers Park Security Lighting	2	\$15,946	98 CIP	Jan-02
Collett Park Security Lighting	3&9	\$8,796	98 CIP	Jan-02
Forest Park Security Lighting	9	\$14,721	98 CIP	Jan-02
R.D. Evans Community Center Park Security	3	\$12,936	CCPD	Jan-02
Sycamore CC Parking Lot Security Lighting	8	\$11,487	98 CIP	Feb-02
Carter Park Parking Lot Security Lighting	8	\$9,804	98 CIP	Mar-02
Oakland Lake Park Security Lighting	8	\$22,224	98 CIP	Apr-02
Summerbrook Park Security Lighting	4	\$2,477	Donation	Apr-02
Silver Sage Park Security Lighting	4	\$6,331	Donation/98 CIP	Apr-02
Diamond Hill CC Parking Lot Security Lighting	2	\$5,882	CCPD	Jun-02
Cobb Park Parking Lot Security Lighting	8	\$8,332	98 CIP	Jun-02
Highland Hills Park Parking Lot Security Lighting	8	\$8,186	98 CIP	Jun-02
Ellis Park Security Lighting	8	\$2,899	98 CIP	Jul-02
Casino Beach Boat Ramp Parking Lot Sec.	7	\$14,834	98 CIP	Aug-02
Nature Center Parking Lot Security Lighting	7	\$7,876	98 CIP	Aug-02
South Z. Boaz Park Parking Lot Security	3	\$23,019	98 CIP	Sep-02
Marine Park Playground Renovation	2	\$77,864	98 CIP	Oct-01
Phase I Louella Bales Baker Park Development	8	\$63,601	98 CIP/ Donation	Jan-02
Gateway Park Trail Repair	4	\$30,527	GF	Dec-01
South Z-Boaz Park Parking Improvements	3	\$143,696	93 CIP	Dec-01
Eugene McCray Community Center	5	\$1,574,450	98 CIP/GF/CDBG	Feb-02
Harmon Park Soccer Field Fencing	8	\$26,236	CDBG	Feb-02
Harmon Park Soccer Complex Development	8	\$634,477	93/98 CIP	Feb-02
Sycamore Park Youth Sports Complex	8	\$1,210,432	98 CIP/ CDBG/	Mar-02
Rolling Hills Soccer Lighting	8	\$103,105	98 CIP/ Donation	Apr-02
Nature Center Land Acquisition - 8500 Shelby	7	\$125,000	LWTF	Apr.-02
Nature Center Land Acquisition - 8508 Shelby	7	\$30,000	LWTF	Apr.-02
Diamond Hill CC Gym Floor Replacement	2	\$106,511	CDBG / GF	May-02
Nature Center Levee Restoration Design	7	\$19,930	98 CIP	Jun-02
Casino Beach Boat Ramp	7	\$363,208	TPWD/LWTF/98	Jun-02

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Arcadia Park (Seneca) Playground	4	\$102,638	Donation	Jun-02
Sandy Lane Park - Creek Bank Erosion Control /	5	\$392,351	98 CIP / CPRF	Jul-02
Tadlock Park / Bradley Center Renovation	8	\$146,849	98 CIP / CDBG	Jul-02
Nature Center Land Acquisition - 8490 Marks	7	\$25,200	LWTF	Jul.-02
Nature Center Land Acquisition - 8612 Marks	7	\$131,000	LWTF	Jul.-02
Log Cabin Village Parking Lot Renovation	9	\$54,389	98 CIP	Aug-02
North Community Park - North Beach St.	2	\$365,763	98 CIP	Aug-02
North Community Park Phase I Development	2	\$573,052	98 CIP	Sep-02
Total Completed Projects: 47 Projects		6,535,104		
FY 2001 Completed Projects	CD	Amount	Source	Date
Trinity Park Playground Renovation	9	\$40,000	Mayfest	Mar-01
Berney Park Playground Surfacing	3	\$23,368	CIP/GF	Oct-00
Collett Park Playground Surfacing	3&9	\$31,777	78 CIP/CDBG	Oct-00
Little John Park Playground Renovation	5	\$35,060	CDBG	Oct-00
Botanic Garden Security Lighting	7	\$148,499	98 CIP	Apr-01
Foster Park North Trail	3	\$94,820	98 CIP	Feb-01
Pecan Valley "River" Golf Course Renovation	3	\$2,126,595	GEF	Jun-01
North Tri-Ethnic Community Center	2	\$168,031	CDBG	Jun-01
Riverside Community Center @ Sylvania Park	4	\$357,944	CDBG	Jul-01
Delga Park Ballfield Development	8	\$71,133	CDBG	Jul-01
Rockwood Park Athletic Field Lighting / Parking	2	\$684,338	98 CIP	Sep-01
Rolling Hills Athletic Field Development	8	\$1,179,439	98 CIP/CDBG/GF	Sep-01
Greenbriar Park / Kidfish Trail Installation	9	\$27,186	TPWD Grant	Sep-02
Camp Joy Park Parking Lot Security Lighting	7	\$7,582	98 CIP	Sep-01
Casino Beach Park Parking Lot Security Lighting	7	\$2,755	98 CIP	Sep-01
Greenway Park Parking Lot Security Lighting	8	\$9,806	98 CIP	Sep-01
Lincoln Park Parking Lot Security Lighting	2	\$6,437	98 CIP	Sep-01
Total Completed Projects: 17 Projects		5,014,770		
FY 2000 Completed Projects	CD	Amount	Source	Date
Clearfork / Benbrook Bike Trail	CW	\$1,176,098	Grant/Donation/	Oct-99
North Community Park Acquisition	2	\$340,115	98 CIP	Dec-99
Oakmont Park Trail	6	\$50,000	98 CIP	Jan-00
McLeland Tennis Center Renovation	9	\$100,000	98 CIP	Mar-00
Arcadia Park North Development	4	\$550,000	TPWD Grant	Jun-00
Z. Boaz Golf Course Cart Trails Installation	3	\$214,471	GEF	Jun-00
Bonnie Brae Park Playground Resurfacing	4	\$31,117	98 CIP	Jun-00
Carter Park Playground Resurfacing	8	\$27,169	98 CIP	Jun-00
Casino Park Playground resurfacing	7	\$29,199	98 CIP	Jun-00
Cobb Park Playground Resurfacing	8	\$33,393	98 CIP	Jun-00
Forest Park (North) Playground Resurfacing	9	\$28,922	86 CIP	Jun-00
Harrold Park Playground Resurfacing	9	\$26,132	98 CIP	Jun-00
Meadowbrook Park Playground Resurfacing	4	\$25,297	98 CIP	Jun-00
Rockwood Park Playground Resurfacing	2	\$31,309	98 CIP	Jun-00
Camelot Park (\$25,000 86 CIP/ \$25,000 98	8	\$53,176	86 & 98 CIP	Jun-00
Kristi Burbach Park Development	4	\$25,000	98 CIP	Jun-00
Shackleford Park - Reserve Park Development	8	\$20,182	98 CIP	Jun-00
Ellis Park - Reserve Park Development	8	\$63,475	98 CIP/Donation	Jun-00
Marine Creek Park - Reserve Park Development	2	\$50,000	98 CIP	Jun-00
Smith Wilemon Park - Reserve Park	4	\$43,550	98 CIP/Donation	Jun-00
Jennings May St. Louis Park Development	9	\$92,000	CDBG	Jul-00
Como Community Center Renovation	3	\$318,357	CDBG	Aug-00
Overton Park Playground Renovation	3	\$38,616	98 CIP	Aug-00
Candleridge Park Playground Renovation	6	\$24,928	98 CIP	Aug-00
Southwest Park Playground Renovation	6	\$63,234	98 CIP	Aug-00
Westcreek Park Playground Renovation	6	\$59,663	98 CIP	Aug-00

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Wright Tarleton Park Playground Renovation	7	\$47,063	98 CIP	Aug-00
Highland Hills Park Playground Renovation	8	\$43,975	98 CIP	Aug-00
Forest Park (Tillery) Playground Renovation	9	\$43,349	98 CIP	Aug-00
Worth Heights Park Playground Renovation	9	\$36,180	98 CIP	Aug-00
Fire Station Park Playground Renovation	9	\$24,000	98 CIP	Aug-00
Diamond Hill Park Playground Renovation	2	\$40,356	98 CIP	Aug-00
Far Northside Park Playground Renovation	2	\$40,634	98 CIP	Aug-00
Lincoln Park Playground Renovation	2	\$41,052	98 CIP	Aug-00
Marine Park Playground Renovation	2	\$39,486	98 CIP	Aug-00
Riverside Park Playground Renovation	2	\$41,504	98 CIP	Aug-00
Terry Park Playground Renovation	2	\$44,880	98 CIP	Aug-00
Eastern Hills Park Playground Renovation	4	\$34,380	98 CIP	Aug-00
Sandy Lane Park Playground Renovation	5	\$47,340	98 CIP	Aug-00
Gid Hooper Park Playground Renovation	8	\$80,442	98 CIP/ CDBG	Aug-00
Glenwood Park Playground Renovation	8	\$58,884	98 CIP	Aug-00
Lincoln Park Parking Improvements	2	\$60,000	98 CIP	Apr-00
Oakland Lake Park Parking Improvements	8	\$151,661	98 CIP	Sept. -00
Trinity Park Roadway Improvements	9	\$233,898	98 CIP	Aug-00
Trinity Park Shelter Trail Replacement	9	\$36,669	98 CIP	May-00
Candleridge Park Trail Replacement	6	\$73,116	98 CIP	May-00
Foster Park (South) Trail Replacement	3	\$10,000	98 CIP	Jun-00
Meadowood Park Trail Replacement	8	\$33,447	98 CIP	Jun-00
Oakland Lake Park Trail Replacement	8	\$27,874	98 CIP	Aug-00
Overton Park Trail Replacement	3	\$80,000	98 CIP	Jun-00
Trinity Park Bridge / Trail Replacement	9	\$201,491	98 CIP	Aug-00
Rotary Park Median Walk Replacement	9	\$4,028	98 CIP	Aug-00
Gateway Park Soccer Field Fencing	4	\$34,704	Waste Mang. Fund	Sep-00
Total Completed Projects: 53 Projects		5,125,816		
FY 1999 Completed Projects	CD	Amount	Source	Date
Lead Abatement Phase III	CW	\$126,900	CDBG	Oct-98
Lead Abatement Phase VI	CW	\$174,624	GF	Nov-98
Lake Como Park (West) Playground	3	\$70,021	CIP	Oct-98
C.P. Hadley Park Playground Development	6	\$28,564	CIP	Oct-98
Lake Arlington Boat Ramp	5	\$264,320	TPWD	Oct-98
North Tri-Ethnic Community Center Security	2	\$11,437	CDBG	Nov-98
Riverside Community Center @ Sylvania Park	2	\$11,437	CDBG	Nov-98
Martin Luther King Community Center Security	5	\$11,437	CDBG	Nov-98
Handley Meadowbrook Community Center	5	\$11,437	CDBG	Nov-98
Bertha Collins Community Center Security	8	\$11,437	CDBG	Nov-98
Highland Hills Community Center Security	8	\$11,437	CDBG	Nov-98
Greenbriar Community Center Security Lighting	9	\$11,437	CDBG	Nov-98
Thomas Place Community Center Security	7	\$11,437	CDBG	Nov-98
Arrow S. Park / Lake Worth Boat Ramp	7	\$219,468	Grant/ LWTF	Jan-99
Diamond Hill CC Expansion	2	\$376,359	CDBG	Jan-99
Southwest Community Parking Expansion	6	\$90,000	98 CIP	Jan-99
Rosedale Plaza Park Playground Renovation	5	\$31,180	CDBG	Jan-99
Southwest Community Center Expansion	6	\$767,980	CIP/GFFB	Mar-99
Foster Park Improvements	3	\$79,604	98 CIP	Mar-99
Worth Hills Park Improvements	9	\$33,526	98 CIP	Mar-99
Nature Center Low Water Weir	7	\$86,417	Grant/ LWTF	Apr-99
Sycamore Park Pool Renovation	8	\$120,243	CDBG	May-99
Kellis Park Pool Renovation	9	\$100,000	GF / CPRF	May-99
Martin Luther King Community Center	5	\$105,442	CDBG	May-99
Trinity Park Security Lighting	9	\$20,000	98 CIP	May-99
Trinity Park Shelter Renovation	9	\$50,000	98 CIP	May-99

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Nature Center Roadway Improvement	7	\$102,545	98 CIP	May-99
Hillside Park Improvements	8	\$168,800	98 CIP/Grant	May-99
Southside Community Center Improvements	8	\$12,200	98 CIP	May-99
Quanah Parker Park Development	4	\$370,041	86 CIP	Jul-99
Southwest Community Park Acquisition	6	\$421,833	86 CIP	Jul-99
Buck Sansom Park Security Lighting	2	\$18,312	98 CIP	Sep-99
Cobblestone Park Security Lighting	5	\$10,546	98 CIP	Sep-99
Mosque Point Park Security Lighting	7	\$8,111	98 CIP	Sep-99
Glenwood Park Security Lighting	8	\$10,346	98 CIP	Sep-99
Sandy Lane Park Security Lighting	5	\$8,772	98 CIP	Sep-99
Jeff Davis Park Security Lighting	9	\$3,005	98 CIP	Sep-99
Rosemont Park Security Lighting	9	\$6,283	98 CIP	Sep-99
Patricia LeBlanc Park Security Lighting	6	\$8,253	98 CIP	Sep-99
Westcreek Park Security Lighting	6	\$7,260	98 CIP	Sep-99
Lake Como Park (W est) Security Lighting	3	\$11,394	98 CIP	Sep-99
Total Completed Projects: 41 Projects		4,003,845		
FY 1998 Completed Projects	CD	Funding	Source	Date
Trinity Park Playground	9	\$19,790	Mayfest	Apr-98
Sycamore Creek Golf Course Pedestrian Bridge	8	\$112,873	GEF	Apr-98
Pecan Valley Golf Course Pedestrian Bridge	3	\$143,037	GEF	Apr-98
Arcadia Park Trail South Development	4	\$505,290	Grant	Jun-98
Lead Abatement of Playground Equipment -	CW	\$135,958	CDBG	Jun-98
Lake Arlington Park Playground	5	\$62,224	CDBG	Jun-98
N. Tri-Ethnic CC Gym Floor	2	\$43,855	CDBG	Jul-98
Worth Heights CC. Gym Floor Replacement	9	\$45,645	CDBG	Jul-98
Pecan Valley GC Pro Shop Renovation	3	\$139,754	GEF	Jul-98
Harvey Street Park Playground Renovation	8	\$24,510	CDBG	Aug-98
Lincoln Park Ballfield Lighting	2	\$105,674	CPRF	Sep-98
Pecan Valley Golf Course Design	3	\$93,000	GEF	Sep-98
Northside Park Playground Renovation	2	\$22,065	CDBG	Sep-98
Total Completed Projects: 13 Projects		1,453,675		