

# Five Year Capital Improvement Plan

## Park and Recreation

### Fiscal Years 2017 - 2021



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## **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 273 park, recreation, and open space sites and numerous agreements with other agencies. The park system consists of 251 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:

- 11,876 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)
- 186 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.

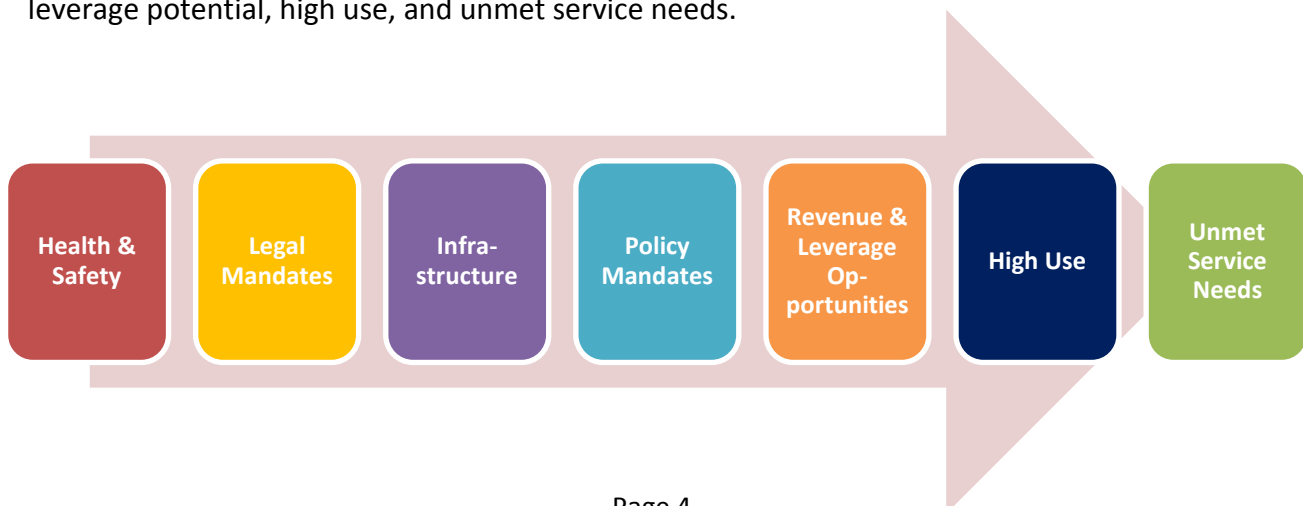
The Park and Recreation Department employs a systems approach to create the framework for park master planning. This approach includes the effective use of citizen input and needs assessment tools, adherence to the City's overall vision for community enhancement, and identification of corresponding goals, 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**

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. Examples include Putt-Putt lease, mitigation fees and the Colonial Country Club Agreement.

#### **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-nine (79) 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, infrastructure and engineering. Interest earned on this fund may be used to supplement any of the fees.

### Gas Well Revenues

#### Bonus

With the exception of the Nature Center, bonus revenues from gas well leases associated with parkland will be recorded in the Park Gas Lease Capital Project Fund and will be designated for use for capital improvements within the park system.

#### Royalties and Other Fees

With the exception of the Nature Center, royalties and other fees received from gas leases or license agreements associated with park land that has federal and/or state restrictions requiring proceeds to be spent within the park system shall be allocated as follows:

- Fifty percent (50%) to the Park Gas Lease Capital Project Fund; and
- Fifty percent (50%) to the Park System Endowment Gas Lease Fund.

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 percent (50%) of the revenue will be allocated to the General Gas Lease Capital Projects Fund; and
- Fifty percent (50%) of the revenue will be allocated to the General Endowment Gas Lease Fund.

#### Nature Center

Bonus revenues from gas well leases associated with the Nature Center will be allocated first to establish the Nature Center Endowment Gas Lease Fund such that a \$10 million corpus will be established within the Endowment Fund. Any funds will be allocated fifty percent (50%) to Nature Center Gas Lease Capital Improvement Program to implement the Nature Center Master Plan and fifty percent (50%) to the Park Gas Lease Capital Project Fund.

Until full funding of the Master Plan has been achieved, all royalties and other revenue received from gas leases associated with the Nature Center will be allocated as follows:

- Twenty-five percent (25%) to the Nature Center Gas Lease Capital Improvement Program
- Twenty-five percent (25%) to the Park Gas Lease Capital Project Fund; and
- Fifty percent (50%) to the Park-System Endowment Gas Lease Fund.

After full funding of the Master Plan has been achieved, all royalties and other revenues received from gas leases associated with the Nature Center will be allocated as follows:

- Fifty percent (50%) to the Park Gas Lease Capital Project Fund; and
- Fifty percent (50%) to the Park System Endowment Gas Lease 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**

<b>Fund Name</b>	<b>Unappropriated Balance</b>
General Capital Projects Fund	\$0.00
Specially Funded Projects Fund	\$162,500.00
Grants	\$0.00
Park Dedication Fees Fund*	\$6,322,027.16
Gas Well Revenues Fund*	\$1,770,658.88
Special Donations Capital Projects Fund	\$7,500.00
Intergovernmental Contributions	\$0.00
Special Purpose Fund*	\$0.00
<b>TOTAL</b>	<b>\$8,262,686.04</b>

\*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 \$1,100,542 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.





## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

The following table summarizes both appropriated and proposed funding for fiscal years 2017 through 2021 by project type. Subsequent tables depict current funding by project.

Project Type	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Park Erosion Repair and Control	\$4,841,122	\$93,747	\$0	\$130,867	\$0	\$0	\$5,065,736
Park Roads and Parking Lots	\$4,008,735	\$30,505	\$0	\$175,000	\$0	\$0	\$4,214,240
Athletic Field Improvements	\$5,818,400	\$1,800,000	\$2,829,100	\$1,600,000	\$0	\$0	\$12,047,500
Athletic Field Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Service Center Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Recreation Centers and Expansions	\$18,406,182	\$1,825,000	\$0	\$0	\$0	\$0	\$20,231,182
Reserve Park Development	\$3,756,841	\$1,026,857	\$175,000	\$0	\$700,420	\$0	\$5,659,118
Playgrounds	\$1,906,109	\$0	\$3,141,428	\$212,625	\$0	\$0	\$5,260,162
Park Renovations of Existing Facilities	\$6,502,741	\$895,202	\$348,023	\$209,873	\$400,000	\$0	\$8,355,840
Walks and Trails	\$24,520,063	\$131,264	\$0	\$0	\$0	\$0	\$24,651,327
Aquatic Facilities	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Parks Security Lighting	\$445,000	\$24,128	\$0	\$0	\$0	\$0	\$469,128
Park Land Acquisition	\$227,544	\$750,000	\$750,000	\$1,500,000	\$0	\$0	\$3,227,544
<b>Total</b>	<b>\$72,732,737</b>	<b>\$6,576,703</b>	<b>\$7,243,551</b>	<b>\$3,828,366</b>	<b>\$1,100,420</b>	<b>\$0</b>	<b>\$91,481,776</b>

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 2017, and the proposed funding appropriation for years 2018 through 2021.

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		Gas Well Revenues	
14CIP	= 2014 Bond Program	Gas	= Gas Well Revenues
04CIP	= 2004 Bond Program	Wtr/S	= Water & Sewer (Gas) Funds
General Capital Projects Fund		Special Donations Capital Projects Fund	
GC	= General Capital Projects Fund	Don	= Donations
Specially Funded Projects Fund		Intergovernmental Contributions	
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		Misc	= Miscellaneous Revenue
GF	= Grant Funds	PF	= Private Funds
Park Dedication Fees		Miscellaneous	
PDF	= Park Dedication Fees	DDL	= Developer Dedicated Land

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

### 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 nine (9) projects included in the Five Year CIP totaling \$5,065,736 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Candleridge Park Drainage and Erosion Control	Gas	\$91,979						\$91,979
Foster Park Drainage and Erosion Control	04CIP, 14CIP	\$105,705						\$105,705
Nature Center Levee Reconstruction	14CIP, Don	\$425,000						\$425,000
Rockwood Park Drainage and Erosion Control	Gas	\$69,292						\$69,292
Rodeo Park	Gas		\$61,416					\$61,416
Sandy Lane Drainage and Erosion Control	14CIP, Gas	\$1,532,199						\$1,532,199
Stonecreek Park Drainage and Erosion Control	Gas				\$100,000			\$100,000
Sunset Hills Drainage and Erosion Control	Gas		\$19,133		\$30,867			\$50,000
Zoo Creek Drainage and Erosion Control	Wtr/S (Gas), 14CIP	\$2,616,947	\$13,198					\$2,630,146
<b>Drainage and Erosion Control Total</b>		<b>\$4,841,122</b>	<b>\$93,747</b>	<b>\$0</b>	<b>\$130,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,065,736</b>

### 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 fourteen (14) projects included in the Five Year CIP totaling \$4,214,240 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Andrew Doc Sessions Community Center Road and Parking Improvements	14CIP, Gas, GC	\$27,191						\$27,191
Carter Park Road and Parking Improvements	GF	\$900,000						\$900,000
Forest Park Pool Road and Parking Improvements					\$175,000			\$175,000
Forest Park Road and Parking Improvements	04CIP, 14CIP, Gas	\$1,077,583						\$1,077,583
Forest Park Road and Parking Improvements (Park Place)	Gas	\$179,239	\$30,505					\$209,744
Gateway Park Road and Parking Improvements (Beach Street Entrance)	14CIP	\$683,767						\$683,767
Handley Park Road and Parking Improvements	14CIP, Gas	\$111,660						\$111,660
Hillside Park Road and Parking Improvements	14CIP, GC	\$108,531						\$108,531
Kellis Park Road and Parking Improvements	04CIP, SFPF	\$96,373						\$96,373
Marion Sansom Park Road and Parking Improvements	14CIP, Gas, GC	\$55,209						\$55,209
Martin Luther King Park Road and Parking Improvements	14CIP, Gas	\$126,580						\$126,580
RD Evans Community Center Road and Parking Improvements	14CIP, GC	\$124,826						\$124,826
Thomas Place Park / Community Center Road and Parking Improvements	14CIP, GC	\$42,224						\$42,224
Trinity Park Road and Parking Improvements	Gas	\$475,553						\$475,553
<b>Road and Parking Improvements Total</b>		<b>\$4,008,735</b>	<b>\$30,505</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,214,240</b>

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

### 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 nine (9) projects included in the Five Year CIP totaling \$12,047,500 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Additional Athletic Fields in FW (Partnership Funds)	14CIP			\$41,600				\$41,600
Alliance Park Athletic Field Improvements - Part 1	GF, PDF, Gas	\$2,310,000						\$2,310,000
Alliance Park Athletic Field Improvements - Part 2	GF			\$2,000,000				\$2,000,000
Alliance Park Athletic Field Improvements - Part 3	GF				\$1,000,000			\$1,000,000
Fossil Creek Little League (Partnership Funds)	14CIP		\$400,000					\$400,000
Gateway Park Synthetic Turf	GAS		\$1,400,000	\$787,500				\$2,187,500
Miracle League Athletic Field Improvements (Partnership Funds)	14CIP				\$100,000			\$100,000
Northwest Community Park Athletic Field Improvements	14CIP, GF	\$3,508,400						\$3,508,400
Northwest ISD Athletic Field Improvements	14CIP				\$500,000			\$500,000
<b>Athletic Field Improvements Total</b>		<b>\$5,818,400</b>	<b>\$1,800,000</b>	<b>\$2,829,100</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,047,500</b>

### 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.

### 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.

### 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 four (4) projects included in the Five Year CIP totaling \$20,231,182 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Como Community Center	14CIP, GC, Don	\$7,000,000	\$1,700,000					\$8,700,000
Eugene McCray Community Center	14CIP, Gas	\$1,877,605						\$1,877,605
Handley-Meadowbrook Community Center	14CIP, Gas, GC	\$2,576,757						\$2,576,757
Victory Forest Community Center	14CIP, 04CIP, PDF, GC, Gas	\$6,951,821	\$125,000					\$7,076,821
<b>Park Community Center Improvements and Expansions Total</b>		<b>\$18,406,182</b>	<b>\$1,825,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,231,182</b>

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

### Reserve Park Development

Projects related to the development of reserve parks, or currently undeveloped parks throughout the City. The ten (10) projects included in the Five Year CIP totaling \$5,659,118 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Bunche Park Development	04CIP, GF	\$40,516	\$500,000					\$540,516
Deer Creek Reserve Park Development	14CIP, Gas, GC	\$397,363	\$178,000					\$575,363
Eastgate Park Reserve Park Development	PDF, Gas	\$150,000	\$45,000					\$195,000
Ederville Reserve Park Development	Gas					\$250,420		\$250,420
JT Hinkle Park Development	04CIP, Gas, PDF	\$377,605						\$377,605
Lago Vista at Bonds Ranch Reserve Park Development	PDF			\$175,000				\$175,000
Mosier Valley Reserve Park Development	PDF, Gas	\$235,141	\$70,000					\$305,141
Northwest Community Park Development	GF, PDF, Gas	\$2,206,215	\$5,000					\$2,211,215
Remington Pointe Reserve Park Development	14CIP, Gas, GC	\$350,000	\$228,857					\$578,857
Vineyards at Heritage Reserve Park Development	Gas					\$450,000		\$450,000
<b>Reserve Park Development Total</b>		<b>\$3,756,841</b>	<b>\$1,026,857</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$700,420</b>	<b>\$0</b>	<b>\$5,659,118</b>

### Playgrounds

Projects related to the replacement of existing playgrounds and the addition of new playgrounds at park sites throughout the City. The thirteen (13) projects included in the Five Year CIP totaling \$5,260,162 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Anderson Campbell Park Playground Installation	GF	\$155,000						\$155,000
Arrow S Park Playground Replacement	14CIP, GC	\$212,625						\$212,625
Camp Joy Park Playground Replacement	14CIP, GC	\$212,625						\$212,625
Carter Park Playground Replacement	GF	\$155,000						\$155,000
Dream Park Playground Installation (Universal Playground at Trinity Park)	DON			\$3,000,000				\$3,000,000
Harvey Street Park Playground Replacement	14CIP, GC	\$212,625						\$212,625
Heritage Addition Park Playground Replacement	Gas	\$40,000						\$40,000
Monticello Park Playground Replacement	14CIP, GC	\$212,625						\$212,625
N Boaz Playground Installation (Moved from Trinity - Dream Park)	LA, Gas			\$141,428				\$141,428
River Park Playground	Gas				\$212,625			\$212,625
Southcreek Park Playground Replacement	14CIP, Gas, GC	\$258,402						\$258,402
Summerbrook Park Playground Replacement	14CIP, GC	\$212,625						\$212,625
Titus Paulsel Park Playground Replacement	14CIP, Gas, GC	\$234,582						\$234,582
<b>Park Playground Improvements Total</b>		<b>\$1,906,109</b>	<b>\$0</b>	<b>\$3,141,428</b>	<b>\$212,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,260,162</b>



## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

### 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 fifty-eight (58) projects included in the Five Year CIP totaling \$8,355,840 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Annual Mayfest Projects (Trinity Park)	GF	\$40,000						\$40,000
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	\$81,500						\$81,500
Coventry Hills Park Improvements	PDF	\$187,941						\$187,941
Crawford Farms Park Improvements	PDF			\$101,454				\$101,454
Dabney Park Improvements	Gas	\$25,000						\$25,000
Diamond Hill Park Improvements	GF, Gas	\$61,766						\$61,766
Eagle Mountain Ranch Park Improvements	Gas	\$14,432	\$210,768					\$225,200
Eastbrook Park Improvements	Gas	\$55,803						\$55,803
Eastover Park Improvements	Gas	\$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
Fire Station Park Expansion - 1616 Hemphill Street	PDF	\$200,000	\$9,447					\$209,447
Foster Park - South (Fitness Station replacement)	Gas	\$64,339						\$64,339
Gateway Grease Traps	Gas		\$36,512					\$36,512
Gateway Wall	Gas		\$97,402					\$97,402
George Markos Park Improvements	Gas	\$88,402						\$88,402
Greenway Park	Gas				\$66,873			\$66,873
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	\$135,000	\$3,829					\$138,829
McLeland Tennis Center 2014 Renovation	14CIP	\$550,000						\$550,000
Meadowcreek Park Improvements	PDF			\$47,502				\$47,502
Normandy Place Park	Gas			\$43,197				\$43,197
Overton Park Improvements	Gas		\$52,800					\$52,800
Pecan Valley Park Improvements	Gas		\$52,800					\$52,800
Quanah 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
South Meadows Park Improvements	Gas	\$7,564		\$17,436				\$25,000
Southwest Park Improvements	Gas			\$5,450				\$5,450
Springdale Park Improvements	Gas	\$12,970		\$12,030				\$25,000
Tandy Hills - Stratford Park Improvements	Gas	\$133,554						\$133,554
Thorny Ridge Park Improvements	Gas			\$10,772				\$10,772
Traders Oak Park Improvements	Gas	\$53,056						\$53,056
Trail Drivers Park Improvements	14CIP, Gas	\$500,000	\$23,245					\$523,245
Van Zandt Cottage Total Restoration						\$400,000		\$400,000
Village Creek Park Improvements	Gas	\$139,756						\$139,756
Water Gardens Quiet Pool Renovation	TIF		\$100,000					\$100,000
Water Gardens South Wall Removal design phase only	TIF		\$150,000					\$150,000
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
<b>Park Renovations of Existing Facilities Total</b>		<b>\$6,502,741</b>	<b>\$895,202</b>	<b>\$348,023</b>	<b>\$209,873</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$8,355,840</b>

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

### 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 ten (10) projects included in the Five Year CIP totaling \$24,651,327 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Arcadia South Trail connection	GF, PDF	\$100,000	\$131,264					\$231,264
Centreport Trail	04CIP	\$350,000						\$350,000
Gateway Park to Quannah Parker Park (East 1st Street)	Gas	\$1,000,000						\$1,000,000
Lake Worth Trail	GF, Gas, Misc	\$7,347,234						\$7,347,234
Love Circle Park Trail	Wtr/S (Gas)	\$200,000						\$200,000
Nature Center Boardwalk Renovation	04CIP, Gas, Don, SFPF	\$1,383,346						\$1,383,346
Neighborhood Transportation Connections for Ped and Bikes Part II	14CIP, 04CIP, Gas	\$6,740,441						\$6,740,441
SH 121T Trinity River Corridor	04 CIP	\$3,550,000						\$3,550,000
Trinity Trails - E FW Extension	14CIP	\$2,934,926						\$2,934,926
Trinity Trails - E FW Extension Part II	14 CIP	\$914,116						\$914,116
<b>Walks and Trails Total</b>		<b>\$24,520,063</b>	<b>\$131,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,651,327</b>

### 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 one (1) project included in the Five Year CIP totaling \$2,300,000 is listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
YMCA SE - Swimming Pool	GC	\$2,300,000						\$2,300,000
<b>Aquatic Facilities Total</b>		<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>

### 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 \$469,128 are listed below.

Description	Funding Sources	Previously Appr	FY17	FY18	FY19	FY20	FY21	TOTAL
Anderson Park-Security Lighting	14CIP	\$29,040						\$29,040
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
Wedgewood Park	Gas		\$24,128					\$24,128
Willow Ridge Park-Security Lighting	14CIP	\$21,780						\$21,780
<b>Security Lighting Total</b>		<b>\$445,000</b>	<b>\$24,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469,128</b>

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

### 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 thirty-five (35) projects included in the Five Year CIP totaling \$3,227,544 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	FY17	FY18	FY19	FY20	FY21	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
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
Edwards Ranch	DDL					\$0		\$0
Far Northwest Sector Community Park	PDF		\$750,000	\$750,000	\$1,500,000			\$3,000,000
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
Mount Tabor Christian Center & Hope Springs Village	DDL				\$0			\$0
Nature Center Property Acquisition	PDF	\$200,000						\$200,000
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
<b>Park Acquisition Total</b>		<b>\$227,544</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,227,544</b>

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

### **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	FY17	FY18	FY19	FY20	FY21	Total
2018 Needs Assessment			\$50,000				\$50,000
2020 Park, Recreation and Open Space Master Plan Update				\$50,000			\$50,000
Alliance Gateway Community Park Athletics FF&E					\$41,851		\$41,851
Bomber Spur Trail Alignment Study			\$150,000				\$150,000
Chisholm Trail Park Athletics FF&E	\$28,000						\$28,000
Como community Center FF&E			\$625,000				\$625,000
Eugene McCray Community Center FF&E	\$119,000						\$119,000
Fort Worth Botanic Garden Strategic Plan	\$350,000						\$350,000
Handley-Meadowbrook Community Center FF&E	\$254,000						\$254,000
Leverage Opportunities			\$230,000				\$230,000
NW Community Park Athletics FF&E			\$41,490				\$41,490
NW Community Park Operations FF&E			\$15,500				\$15,500
Park Platting and Studies (Construction)			\$600,000				\$600,000
Special Studies			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Trail Gap Study			\$150,000				\$150,000
<b>Total</b>	<b>\$751,000</b>	<b>\$0</b>	<b>\$1,911,990</b>	<b>\$100,000</b>	<b>\$91,851</b>	<b>\$50,000</b>	<b>\$2,904,841</b>
<b>Funding Sources</b>							
Pay -As-You-Go / General Capital Projects	\$401,000	\$0	\$1,681,990	\$100,000	\$91,851	\$50,000	\$2,324,841
Grants and Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gas Well Revenue	\$350,000	\$0	\$230,000	\$0	\$0	\$0	\$580,000
Debt Funded Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$751,000</b>	<b>\$0</b>	<b>\$1,911,990</b>	<b>\$100,000</b>	<b>\$91,851</b>	<b>\$50,000</b>	<b>\$2,904,841</b>
Estimated CIP Operating Impacts	\$0	\$0	\$308,614	\$0	\$194,169	\$194,169	\$502,783
Estimated CIP Operating Impacts- AP's	0	0	0	0	6	0	6

### **OPERATIONS AND MAINTENANCE IMPACT**

The Park and Recreation Department (PARD) Capital Improvement Program includes a balance of improvements to existing facilities and development of new facilities. The PARD currently operates and maintains facilities within 273 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 PARD 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, conduct 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.

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

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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 2017, 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 (65) competition fields forty-one (46) are soccer and nineteen (19) are baseball/softball. An anticipated five (4) new competition baseball/softball fields will be constructed and opened in FY2018 with an additional six (6) 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 (FY2017-FY2021)

### 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 optic, 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 \$258,520 and three and a half (3.5) authorized positions for an 10,280 square foot center to \$536,545 and eight (8.0) 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 2012, the Park and Recreation Department has completed \$58,640,811 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	\$22,175,138	Athletic field lighting, community park development, tennis court resurfacing, playground replacement, road and parking, walks and trail projects, restroom facilities at 34 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

### 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.

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

## Park and Recreation – Five Year Capital Improvement Plan (FY2017-FY2021)

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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. Additionally, the acquisition of parkland within the Central City area must be strategically considered as 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 Plan, new community centers are proposed in unserved areas.
- **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.
- **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.