

PROPOSED CAPITAL IMPROVEMENTS — FUNDED AND PARTIALLY FUNDED: PARKS AND COMMUNITY SERVICES

Project #	Project Name	Planning Sector	Council District	Estimated Cost (\$1,000)	Proposed Expenditures by Fiscal Year Ending Sept. 30 (\$1,000)							Responsible Dept/Agency	Funding Source	
					2008	2009	2010	2011	2012	2013-2017	2018-2027			
PLN-100466	New Walks and Trails For Trinity River Vision	TBD	TBD	\$925	\$350	\$435	\$140						Parks and Community Services	2004 General Obligation Bond
PLN-100467	General Park Development-Lakeland Properties	TBD	TBD	\$200	\$200								Parks and Community Services	2004 General Obligation Bond
PLN-100698	Trinity River Trails Neighborhood Linkage	Citywide	1 - Citywide	\$1,463	\$100	\$500	\$863						Parks and Community Services	City Funds, FHWA, TCSP
PRK-100046	Walk and Trail Replacement	Downtown, Eastside, Far West, Northside, Southeast, Southside, TCU/Westclf.	1 - Citywide, 2 - Espino, 3 - Silcox, 8 - Hicks, 9 - Davis	\$1,415	\$48	\$337	\$433	\$597					Parks and Community Services	2004 General Obligation Bond
PRK-100047	Playground Replacement	Arlington Heights, Citywide, Eastside, Far North, Far West, Northeast, Northside, Southeast, Southside, Sycamore, TCU/Westclf., Wedgwood, Western Hills/Ridglea	1 - Citywide, 2 - Espino, 3 - Silcox, 4 - Scarth, 5 - Moss, 6 - Jordan, 7 - Burdette, 8 - Hicks, 9 - Davis	\$3,179	\$869	\$648	\$1,227	\$435					Parks and Community Services	2004 General Obligation Bond
PRK-100051	Reserve Park Site Development	Downtown, Eastside, Far North, Far Northwest, Far South, Far Southwest, Far West, Northside, Sycamore, Wedgwood	1 - Citywide, 2 - Espino, 3 - Silcox, 4 - Scarth, 5 - Moss, 6 - Jordan, 7 - Burdette	\$1,810	\$429	\$573	\$48	\$347	\$413				Parks and Community Services	2004 General Obligation Bond
PRK-100059	Trail Bridges or Structural Renovation Needed	Citywide, Northside, TCU/Westclf.	1 - Citywide, 2 - Espino, 3 - Silcox	\$327	\$17	\$95		\$16	\$199				Parks and Community Services	2004 General Obligation Bond

(TBD) To Be Determined. Funded yearly amounts are **Bold**.

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PRK-100062	General Park Development	Citywide, Far West	1 - Citywide	\$450	\$200	\$63	\$63	\$63	\$63			Parks and Community Services	General Obligation Bond
PRK-100068	Park Road and Parking Lot Replacement	Arlington Heights, Downtown, Eastside, Far West, Northeast, Northside, Southeast, Southside, Sycamore, TCU/Westclf., Wedgwood, Western Hills/Ridglea	1 - Citywide, 2 - Espino, 3 - Silcox, 4 - Scarth, 5 - Moss, 6 - Jordan, 7 - Burdette, 8 - Hicks, 9 - Davis	\$5,050	\$1,248	\$950	\$950	\$950	\$950			Parks and Community Services	General Obligation Bond
PRK-100074	Replace Existing Deteriorated Ball Field Lighting Systems	Arlington Heights, Eastside, Northeast, Northside, Southeast, Southside	1 - Citywide, 2 - Espino, 4 - Scarth, 5 - Moss, 7 - Burdette, 8 - Hicks	\$1,306	\$254	\$218	\$216	\$223	\$395			Parks and Community Services	2004 General Obligation Bond
PRK-100078	Replace Existing Competition Athletic Fields	Arlington Heights, Eastside, Northside, Southeast, Sycamore	1 - Citywide, 2 - Espino, 7 - Burdette, 8 - Hicks	\$1,949	\$8	\$143	\$149	\$989	\$660			Parks and Community Services	2004 General Obligation Bond
PRK-100081	Updates/Improvements to Service or Support Facilities	Arlington Heights, Downtown, Northeast, Sycamore	1 - Citywide, 2 - Espino, 7 - Burdette, 8 - Hicks, 9 - Davis	\$500	\$200	\$100	\$100	\$100				Parks and Community Services	General Obligation Bond
PRK-100083	General Park Development Unspecified by Council District	Downtown	1 - Citywide, 2 - Espino, 3 - Silcox, 4 - Scarth, 5 - Moss, 6 - Jordan, 7 - Burdette, 8 - Hicks, 9 - Davis	\$438	\$438							Parks and Community Services	2004 General Obligation Bond

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PRK-100086	Park Erosion and Drainage Control	Arlington Heights, Citywide, Eastside, Far North, Far Northwest, Far West, Northeast, Northside, Southeast, Southside, TCU/Westclf., Wedgwood, Western Hills/Ridglea	1 - Citywide, 2 - Espino, 3 - Silcox, 4 - Scarth, 5 - Moss, 6 - Jordan, 7 - Burdette, 8 - Hicks	\$1,000	\$358	\$214	\$214	\$214					Parks and Community Services	2004 General Obligation Bond
PRK-100097	New Community Centers	Citywide, Eastside, Far North, Southside, Wedgwood	1 - Citywide, 2 - Espino, 4 - Scarth, 6 - Jordan, 9 - Davis	\$7,500	\$100	\$475	\$2,400	\$2,400	\$2,125				Parks and Community Services	2004 General Obligation Bond
PRK-100314	Botanic Garden Greenhouses Relocation	Arlington Heights	7 - Burdette	\$830	\$830								Parks and Community Services	General Obligation Bond
PRK-100319	Southwest Community Park and Athletic Complex	Far Southwest	6 - Jordan	\$750	\$750								Parks and Community Services	General Obligation Bond, Texas Parks And Wildlife
PRK-100439	Renovation of Existing Facilities	Northeast, Northside, Southside, Western Hills/Ridglea	2 - Espino, 8 - Hicks	\$782	\$170	\$30	\$206	\$206	\$170				Parks and Community Services	2004 General Obligation Bond

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