

PROJECT TITLE: Dallas White Park - Conceptual Master Plan Design & Site Renovations

CATEGORY: Parks & Recreation

PROJECT CODE: P20DWR

STRATEGIC GOAL: Parks & Recreation

PROJECT TYPE: New

PRIORITY: Medium

TERM: Multi-Year

EXPECTED COMPLETION DATE: September-21

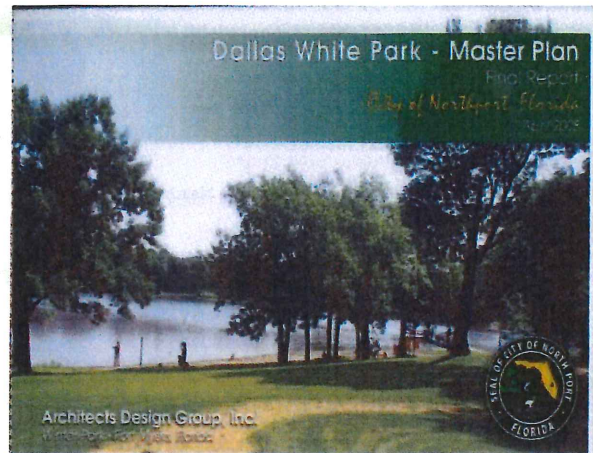
PROJECT DESCRIPTION AND JUSTIFICATION

In 2008, Architects Design Group completed a conceptual Master Plan for Dallas White Park. During the Parks & Recreation Master Plan process, the conceptual plan was reviewed by consultants and stakeholders and recommendations were made for expanded parking, increased activities/amenities, and a boardwalk along the canal. Other opportunities include the expansion of tennis courts, addition of pickleball courts, and Al Goll Center renovations. (Parks & Recreation Master Plan 4.0a-12) During the 8/21/18 Special Commission meeting, a site-specific Master Plan for the entire park site was discussed with further evaluation occurring once an ordinance was in place relative to a P3.

OPERATING BUDGET IMPACT

Impact on the operating budget will be determined based upon the final design.

TOTAL ESTIMATED COST: \$ 1,750,000



Capital Improvement Element of Comprehensive Plan

Part of Capital Improvement Element (CIE)

Level of Service (LOS) Restored

Project to go to DEO

Consistent with MPO long-range plan

Proportionate Fair Share shown

Meets FS 163.3164

Carryover

Cumulative Project Budget at 10/01/17	Cumulative Project Expenditures	Current YTD Encumbrances	Current Remaining Balance	Estimated Carryover at 09/30/18
\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Yr Total	FY 24-29
306-Surtax	\$ -	\$ 250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -
							-	
							-	
TOTAL FUNDING	\$ -	\$ 250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -

Expenditure Type	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Yr Total	FY 24-29
Planning & Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Construction	-	-	1,500,000	-	-	-	1,500,000	-
							-	
TOTAL COST	\$ -	\$ 250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -

Operating Impacts	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	5 Yr Total	FY 24-29
						\$ -	
						-	
						-	
						-	
TOTAL OPERATING IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Priority Ranking: High: 1 - 2 Medium: 3 - 4 Low: 5 or more