

ID	D - Parks and Recreation	Project Cost	Inflation	Total Cost	Running Total	Council District								
						1	2	3	4	5	6	7	8	
17	Sports Field/Parks Renovation (\$1M/year for 7 years)	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 7,000,000									
18	Sports Field Lighting at Winters Park	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 9,000,000									
30	Park System Parking and Park Roads (\$1.5M/year for 7 years)	\$ 10,500,000	\$ -	\$ 10,500,000	\$ 19,500,000									
20	Playground Replacement Program (\$1M/year for 7 years)	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 26,500,000									
13	Trail Development Program (\$1M/year for 7 years)	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 33,500,000									
1,5	Aquatics Package	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 53,500,000									
	Catalyst-Area Improvements	\$ 13,250,000	\$ 1,823,250	\$ 15,073,250	\$ 68,573,250									
8	Holford Recreation Center - Full Rebuild	\$ 19,656,020	\$ 4,343,980	\$ 24,000,000	\$ 92,573,250									
NA	Audubon Recreation Center - Minor Renovation	\$ 2,650,000	\$ 585,650	\$ 3,235,650	\$ 95,808,900									
11	Hollabaugh Recreation Center - Major Renovation and Expansion	\$ 6,500,000	\$ 1,436,500	\$ 7,936,500	\$ 103,745,400									
7	Garland Senior Activity Center - Major Renovation and Expansion	\$ 3,276,000	\$ 724,000	\$ 4,000,000	\$ 107,745,400									
	Rick Oden Park Improvements	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 117,745,400									
TOTAL Parks and Recreation					\$ 108,832,020									
Inflation/Escalation Contingency					\$ 8,913,380									
TOTAL Parks and Recreation + Inflation					\$ 117,745,400	\$ 117,750,000	<i>Rounded</i>							

ID	E - Libraries	Project Cost	Inflation	Total Cost	Running Total	Council District								
						1	2	3	4	5	6	7	8	
13a	Walnut Creek Library Branch	\$ 8,940,000	\$ 1,975,740	\$ 10,915,740	\$ 10,915,740									
11d	Modernize/Upgrade North, South, and Central Garland Branch Libraries	\$ 10,084,260	\$ -	\$ 10,084,260	\$ 21,000,000									
TOTAL Libraries					\$ 19,024,260									
Inflation/Escalation Contingency					\$ 1,975,740									
TOTAL Libraries + Inflation					\$ 21,000,000	\$ 21,000,000	<i>Rounded</i>							

ID	F - Economic Development	Project Cost	Inflation	Total Cost	Running Total	Council District								
						1	2	3	4	5	6	7	8	
1,4	Revitalization of Retail, Commercial, and Shopping Centers / Redevelopment of Commercial Corridors, Retail Centers, Multi-family, and Industrial Areas	\$ 25,000,000	\$ -	\$ 25,000,000	\$ 25,000,000									
2	Neighborhood Vitality Program	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 32,000,000									
3	Land Acquisition and Parcel Assemblage Program	\$ 14,000,000	\$ -	\$ 14,000,000	\$ 46,000,000									
TOTAL Economic Development					\$ 46,000,000									
Inflation/Escalation Contingency					\$ -									
TOTAL Economic Development + Inflation					\$ 46,000,000	\$ 46,000,000	<i>Rounded</i>							

ID	G - Municipal Facilities	Project Cost	Inflation	Total Cost	Running Total	Council District								
						1	2	3	4	5	6	7	8	
2	Street Department Facility - Remodel	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000									
17	Transportation Sign and Operations Shop - Remodel	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 6,000,000									
TOTAL Municipal Facilities					\$ 6,000,000									
Inflation/Escalation Contingency					\$ -									
TOTAL Municipal Facilities + Inflation					\$ 6,000,000	\$ 6,000,000	<i>Rounded</i>							

ID	H - Animal Shelter	Project Cost	Inflation	Total Cost	Running Total	Council District								
						1	2	3	4	5	6	7	8	
1	Garland Animal Shelter & Adoption Facility	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 12,000,000									
TOTAL Animal Shelter					\$ 12,000,000									
Inflation/Escalation Contingency					\$ -									
TOTAL Animal Shelter + Inflation					\$ 12,000,000	\$ 12,000,000	<i>Rounded</i>							

TOTAL	\$ 384,235,065													
Inflation/Escalation Contingency	\$ 39,443,106													
TOTAL + INFLATION	\$ 423,678,171	\$ 423,700,000	<i>Rounded</i>											