

Date: December 2, 2020

To: Mark D. Israelson, City Manager

From: Ron Smith, Director of Parks and Recreation

Subject: Parks and Recreation 2021 Bond Program List

This memorandum is companion material to the Preliminary Open Meeting presentation to be delivered to Plano City Council on December 8, 2020.

Requested Action:

Receive presentation and provide direction to Parks and Recreation Department regarding inclusion of proposed projects totaling \$122,781,004 to the 2021 Bond Program.

Background:

The Department's focus when developing the list of potential projects is on maintaining existing infrastructure and correcting non-compliance issues. The recommended list of projects aligns with this focus, with the highest priority given to projects that address aging infrastructure and correct non-compliance issues.

Compilation of the Parks and Recreation 2021 Bond Program list began in August 2019 with a Parks and Recreation Planning Board review of potential projects. In subsequent Board meetings, staff presented projects touching on Recreation (Oct. 2019), Arts, Culture and Heritage (Nov. 2019), Park Renovations (Jan. 2020), Park Improvements (March 2020), and Street Enhancements (March 2020). Following these meetings, staff ranked each project category by priority, with the highest priority listed first. On October 22, 2020, the Parks and Recreation Planning Board voted 8-0 in support of the prioritized project list* as recommended by staff. Please find a copy of the Board's letter in support of the project list as Attachment 1-Park Board Letter.

Additionally, the Department was asked to assign a score of "High, Medium, Low" to each project. This scoring sheet is included as Attachment 2-Priority Scoring, and corresponds with staff's recommended priority ranking endorsed by the Parks and Recreation planning Board.

The following pages outline in priority order the recommended list of Parks and Recreation projects for inclusion in the 2021 Bond Program, totaling \$122,781,004. The Department estimates a corresponding Operation and Maintenance (O&M) cost of \$1,113,900 annually when the proposed 2021 Bond Program is fully implemented.

*Two projects originally approved by the Board have since been removed. These projects, listed below, will appear on a future bond program:

- New improvements to Archgate Park
- New development of Rowlett Creek Park on FM 544, south of Pecan Hollow Golf Course

RECREATION CENTER PROJECTS

Priority No. 1: Tom Muehlenbeck Recreation Center Renovation \$15.9M (O&M \$0)

Additional improvements at the Tom Muehlenbeck Center (TMC) to update the facility including fire, sound, lighting and irrigation systems, a roof replacement, parking lot light replacements, updated interior paint and flooring, interior pool deck, slide and play feature replacement, exterior pool equipment and shade structure replacement and some minor building modifications. Per the City's Facilities Department, the project consists of the following:

- **General building maintenance** (\$11,300,000): Replace HVAC and roof; update irrigation system and landscaping; re-cable facility to current Technology Service standards; replace sidewalks with new sub-base for stabilization; update parking lot lighting as part of the City's long-term replacement of inefficient, high maintenance, high intensity discharge lighting; update fire system and PA sound system; address deficiencies in new ADA requirements; re-paint the interior of the facility. Renovated Locker Rooms: Replacement of toilets, sinks, fixtures, partitions, and showers to remain compliant with updated ADA requirements.
- **Maintenance dry side features** (\$1,900,000): Replacement of track surface, replace flooring where needed, strip, re-line and refinish gym floor, replace classroom cabinets, replace lighting with LED fixtures, add Crestron lighting controls.
- **Maintenance wet side features** (\$2,700,000): Replacement of pool deck, pool play and slide structures, shade structures, and outdoor pool pump; treatment of wood in outdoor pavilion; addition of zero-depth entry in toddler area.

Justification: The TMC is 14 years old, and is the City's most heavily used recreation center, with over 603,000 visitors in 2019, or more than 1,600 per day. By comparison, the Carpenter Recreation Center, second in usage to TMC, hosts on average just over 1,300 visitors per day. The Department aims to renovate recreation centers at or near the 20-year mark. If approved as part of the 2021 Bond Program, renovation of the TMC would complete by year 20 of the facility's lifecycle. If not approved, the renovation of the facility would be delayed, and necessary repairs could lead to a reduction or loss of service to the public, including closure of some elements of the facility. Certain elements cannot be delayed, including a new roof and new HVAC system. These projects will require facility closures. Phasing these projects adds cost and increases loss of service when compared to the recommended "one-cut" approach. Phasing would add approximately 8-10% in annual escalation costs, public access to some portions of the center could be reduced, and the facility would have an "under construction," transitional or incomplete feel for several years.

PARK IMPROVEMENTS PROJECTS

Priority No. 2: Community Park Renovations \$20.961M (Est. O&M \$90,000)

Community parks are large, often programmable spaces designed to host events and/or large numbers of patrons. Community parks are typically equipped with parking lots, restrooms, reservable pavilions, and other support features. Renovations will target community parks 20 years and older. May include athletic field renovation (\$4M), new playground equipment, shade shelter replacement, accessibility improvements, and restroom, lighting, and irrigation replacements. Locations may include Hoblitzelle East (\$1.63M), Horseshoe (\$2.53M), Windhaven (\$2M), Arbor Hills Nature Preserve playground (\$1.54M), Schell North (\$4.26M includes restroom), and Bob Woodruff North (\$5M includes restroom).

Justification: Playground features near the end of their lifecycle around year 20. Playground equipment of this age becomes more challenging to maintain due to limited supply of replacement parts and increase frequency of repairs and upkeep. Parks locations identified on this list are 20 years old or older, and are

generally non-compliant with today's ADA standards for inclusion and safety. If this item is not approved, park features that are beyond their lifecycle and cannot be maintained to manufacturer safety standards may be removed from the park by necessity; features that are currently non-compliant with ADA standards would remain so, thus underserving segments of Plano's population.

Priority No. 3: Neighborhood Park Renovations \$9.014M (Est. O&M \$75,000)

Neighborhood parks are typically 3-8 acres in size, and are located within a residential neighborhood. Many of these park share open space with PISD facilities. Neighborhood parks generally are not equipped with support features, like parking lots, restrooms, and reservable pavilions, but are designed to provide a walkable park experience for neighborhood residents. Renovations will target neighborhood parks 20 years and older and may include new playground equipment, shade shelter replacement, accessibility improvements, and lighting and irrigation replacements. Locations may include Longhorn (\$1.93M), Steeplechase (\$2.91M), Tejas (\$2.31M), Cottonwood Creek Greenbelt (at Springhurst) (\$440K), and Sunset (\$1.42M).

Justification: Playground features near the end of their lifecycle around year 20. Playground equipment of this age becomes more challenging to maintain due to limited supply of replacement parts and increase frequency of repairs and upkeep. Parks locations identified on this list are 20 years old or older and are generally non-compliant with today's ADA standards of safety and inclusion. If this item is not approved, park features that are beyond their lifecycle and cannot be maintained to manufacturer safety standards may be removed from the park by necessity; features that are currently non-compliant with ADA standards would remain so, thus underserving segments of Plano's population.

Priority No. 4: Trail Replacements \$6.5M (Est. O&M \$0)

Replace trail segments in poor condition. Locations may include Chisholm Trail Underpass at Spring Creek Parkway (\$3.5M), Santa Fe Trail (\$1.0M), Bob Woodruff North (\$1.0M), Bob Woodruff South (\$500K), and Hoblitzelle East (\$500K).

Justification: Identified trail sections currently require disproportionate attention for maintenance and repairs due to age, alignment, and location. Plano's older trails do not meet today's ADA and AASHTO accessibility and safety standards. Replacement of these older trails will address both maintenance demand and non-compliance issues. If this item is not approved, these sections of trail will remain expensive to maintain and non-compliant with today's standards, leading to a loss of service to segments of Plano's population.

Priority No. 5: Park Improvements \$5.0M (Est. O&M \$0)

Continued development of parks throughout the City to include sidewalk completions, park walkways, trees, playground expansions, lighting, benches, restrooms, picnic areas and other related park improvements. Includes funding to respond to public requests or to respond to needs that are unforeseen/unidentified at the time of bond creation. Includes funding to master plan future park sites/facilities and to conduct studies/analyses where needed.

Justification: The Department manages over 5,100 acres of responsibility, consisting of 85 parks, more than 89 miles of concrete trail, and 71 playgrounds. Requests from the public for improvements to existing parks and trails is ongoing. If not approved, the Department's ability to make timely improvements to existing parks would follow the four-year bond election cycles, leading to a delay in service delivery to the public; the Department would reduce or eliminate value-generating feasibility studies and analyses and curtail site master planning work.

Priority No. 6: Recreational Trails (new) \$5.0M (Est. O&M \$100,400)

Continued development of the recreational trail system throughout the City in accordance with the Parks, Recreation, Trails and Open Space Master Plan and the Bicycle Transportation map.

Justification: Accessible, all-season concrete trails are the least expensive, most effective way to provide public access to parkland. As a general cost-savings measure, the Department seeks funding through grants for construction of new trail projects. Grant application terms typically require upfront costs, including 100% for design. Most grants pursued by the Department are 50/50 matching and reimbursement-based. Over the past five years, the Department has received matching awards totaling \$3.5 million for trail construction. If this item is not approved, the Parks Master Plan and Mobility Plan will not progress as designed and the Department's pursuit of matching grant funds will diminish, leading to a loss of service to the public and higher trail construction costs.

Priority No. 7: Maintenance Facility \$13.1M (Est. O&M \$0)

A maintenance facility east of 75 to replace the 40-year-old Schell Maintenance Facility.

Justification: The Schell maintenance facility is the worst condition facility on the City's inventory. It is over-crowded and no longer capable of supporting the personnel and equipment used to maintain associated park assets. Expenditures can no longer salvage the facility or restore it to City standards. Removing it from the residential adjacency attains parity of maintenance facilities near residential throughout the City and would allow for the expansion of public access to a portion of Schell Park. If the item is not approved, the existing maintenance facility will continue to provide inadequate and unsuitable working conditions for Department personnel and equipment.

Priority No. 8: Park Restroom Replacements \$4.8M (Est. O&M \$22,500)

Replace aging and poorly performing restrooms. Locations may include High Point (\$1.57M), Enfield north (\$1.32M) and south (\$1.9M).

Justification: Restrooms targeted for replacement are undersized for the Parks they serve and require annual closure to prevent pipe freezing during the winter months, both deficiencies leading to a loss of service to the public. If this item is not approved, these old and poorly performing restrooms will continue to underserve the public and require supplemental maintenance during winter months and seasonal rental of temporary restrooms to meet service demands.

Priority No. 9: Irrigation Renovations \$7.22M (Est. O&M \$0)

Renovate poorly functioning, inefficient park irrigation systems and associated turf areas. Locations may include Coyote Creek (\$946K), Timberbrook (\$407K), Shawnee (\$1.93M), Eldorado (\$629K), Lonestar (\$833K), Shoshoni (\$319K), Wagon Wheel (\$615K), Hackberry (\$730K), and Hidden Meadow (\$806K).

Justification: The targeted locations are the worst in terms of condition, performance and maintenance costs. If the item is not approved, these poorly performing irrigation systems will persist, requiring disproportionate maintenance resources to preserve existing landscape assets.

Priority No. 10: Red Tail Pavilion Renovation and Improvements \$5.0M (Est. O&M \$25,000)

Improvements at the amphitheater include a permanent stage structure, dressing rooms, concession/ticketing area, equipment storage building, updated facility signage, additional seating, additional restrooms, shaded picnic areas, and related improvements.

Justification: Proposed renovation maximizes an underdeveloped City asset. Converting the temporary stage structure to a permanent band shell addresses a significant maintenance issue. The fabric canopy has a 5-year lifecycle with a \$20,000 replacement cost; the metal truss system has a lifecycle of 8-10 years, with a replacement cost of \$450,000. The Department also rents a portable dressing room trailer for \$10,000/year. Additional renovation items will enhance the marketability of the facility and bring it to a standard complementary to the City and in-line with anticipated development of the area.

Phasing these projects is more expensive and generates a loss of service when compared to the total cost of performing all work at one time (“one-cut” approach). Phasing would add approximately 8-10% in annual escalation costs and public access to some parts of the facility could be reduced. Phasing also perpetuates an incomplete or “transitional” feel for several years. If this item is not approved, the existing truss and fabric canopy will be replaced multiple times over the next twenty years. When coupled with the \$10,000 annual trailer rental, the Department will spend an estimated \$1.18M over a 20-year period, or roughly 24-percent of the total proposed renovation cost, to maintain the status quo of an underdeveloped City asset.

Priority No. 11: Athletic Field Improvements \$1.5M (Est. O&M \$0)

Improvements may include additional fencing, restroom improvements, new irrigation systems, additional spectator fabric shade structures and related improvements at existing athletic sites.

Justification: The Department manages 15 athletic-oriented park sites, consisting of over 100 sports fields. These locations hosted nearly 2 million participants/spectators in FY 2018-19. Requests from the public for improvements to existing athletic sites is ongoing. If not approved, the Department’s ability to make timely improvements to existing athletic sites would diminish, leading to a delay in service delivery to the public.

Priority No. 12: Lighting Replacements \$5.94M (Est. O&M \$0)

Replacement of aging athletic field lighting. Locations include Enfield and Carpenter 7 and 8.

Justification: Improvements in lighting technology (LED) greatly extend the longevity of lighting fixtures while increasing the quality of user and neighbor experience. Directional lighting reduces “light spillage” into unintended areas, focusing illumination on intended areas. Due to the age of existing poles, safety concerns may result in removal of lights – leading to a loss of service to the public. If this item is not approved, aging poles will be removed over time as necessary, reducing the Department’s ability to facilitate lighted activity at athletic sites.

Priority No. 13: Jack Carter Park, Phase II \$7.745M (Est. O&M \$182,000)

Continued park development in accordance with the site Master Plan developed in cooperation with area residents in 2018. Improvements identified on the site Master Plan may include improved playing fields, pavilion, restroom, pickle ball, volleyball, multi-use court, landscape, and lighting.

Justification: Residents are eager to see this park develop into the master plan they helped create in 2018. If the item is not approved, continued development of Jack Carter Park will be delayed into the future.

Priority No. 14: Los Rios Park, Phase II \$6.1M (Est. O&M \$305,000)

Continued park development in accordance with the site Master Plan developed in cooperation with area residents. Improvements identified on the site Master Plan may include expanded trail connections, playground, pavilion, restroom, trees, and irrigation.

Justification: Residents are eager to see this park develop into the master plan they helped create in 2018. If the item is not approved, continued development of Los Rios Park will be delayed into the future.

Priority No. 15: Bruce Glasscock Park \$6.0M (Est. O&M \$275,000)

Development of a new park in accordance with the site Master Plan developed in cooperation with area residents in 2019. Improvements identified on the site Master Plan may include sidewalks, walkways, pavilion, landscape, irrigation, seating and lighting.

Justification: Residents are eager to see this park develop into the master plan they helped create in 2019. If the item is not approved, initial development of Bruce Glasscock Park will be delayed into the future.

Priority No. 16: Street Enhancements (new trees) \$1.5M (Est. O&M \$39,000)

Enhanced median and street landscaping (trees) at selected locations throughout the City.

Justification: This item allows the Department to respond to requests from residents for trees in grass-only medians. If this project is not approved the Department will not be able to respond in a timely manner to citizen requests.

Priority No. 17: Median Renovations (existing trees) \$1.5M (Est. O&M \$0)

Renovated existing median landscaping at selected locations throughout the City.

Justification: This item allows the Department to respond to citizen requests for replacement trees due to losses; also replaces nonfunctional tree irrigation systems.

Attachments:

Attachment 1-Park Board Letter

Attachment 2-Priority Scoring