

Date: August 3, 2021

To: Mark D. Israelson, City Manager

From: Ron Smith, Director of Parks and Recreation

Subject: Parks and Recreation Proposed FY 2021-22 CIP Budget

This memorandum is companion material to the Regular Open Meeting presentation to be delivered to Plano City Council on Monday, August 9, 2021.

Requested Action:

Receive presentation and provide direction to Parks and Recreation Department regarding inclusion of proposed projects totaling \$54,458,655 to the FY 2021-22 CIP Budget.

Background:

The Department's focus when developing the list of CIP projects is on renovation of existing infrastructure, redevelopment of existing park sites, trail replacement, new trail construction, land acquisition, 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. The proposed Parks and Recreation CIP budget was presented to and approved by Planning & Zoning on Monday, August 2, 2021.

The 2021-2022 Parks and Recreation CIP includes five sections:

- Recreation Center Facility Projects
- Park Improvement Projects
- Parks Capital Maintenance Projects
- Park Fee Program Projects
- Drainage Projects.

Recreation Center Facility Projects includes \$3,000,000 in expenditures. Park Improvement Projects consists of projects totaling \$39,938,274. The Parks Capital Maintenance Fund (CMF) includes projects totaling \$6,917,700. Park Fee Program projects include \$2,941,681. Finally, Drainage Projects include \$1,661,000.

The following pages outline the recommended Parks and Recreation FY 2021-22 CIP budget. The Department estimates a corresponding Operation and Maintenance (O&M) cost of \$530,850.

RECREATION CENTER PROJECTS - \$3,000,000 (O&M: \$96,000):

17 Oak Point Recreation Center Pools - \$3,000,000 (Total Bond \$10,000,000)

Continued construction of large outdoor pool area with a focus on recreational amenities. Project anticipated to open summer 2022. This amount represents the remaining balance of the original \$10m.

PARK IMPROVEMENTS PROJECTS - \$39,938,274 (O&M: \$434,850):

17 Jack Carter Park Improvements \$3,000,000 (Total Bond \$3,500,000)

Funding is for demolition of building and site restoration, trail connections, and a new year-round restroom. This amount represents the remaining balance of the original \$3.5m.

17 Land Acquisitions \$6,500,000 (Total Bond \$18,000,000)

Parkland acquisitions in accordance with the Park, Recreation, Trails and Open Space Master Plan as they become available. Candidates: Collin Creek, Spring Creek/Parkwood. This amount represents the remaining balance of the original \$18m.

17 Los Rios Park, Phase 1 \$1,323,274 (Total Bond \$3,000,000)

Funding is for the construction of a complete trail connection through Los Rios Park connecting the southernmost end of the Cottonwood Creek Greenbelt trail to the southernmost end of the Bob Woodruff Park trail.

17 Park Improvements \$1,500,000 (Total Bond \$5,000,000)

Continued development of parks throughout the City to include sidewalks, trails, trees, playground expansions, lighting, benches, restrooms, picnic areas and other related park improvements. Includes funding to commission technical analyses, feasibility studies, and other preliminary studies and master planning documents toward renovation of existing and development of future parks and facilities. Funds departmental response to public or governmental requests or needs that are unforeseen at the time of the bond list creation, including unfunded mandates. This amount represents the remaining balance of the original \$5m.

17 Recreational Trails \$2,575,000 (Total Bond \$5,000,000)

Continued development of the recreational trail system throughout the City in accordance with the Parks Master Plan and Bicycle Transportation Plan. Candidates: Chisholm Trail 15th to Collin Creek ring road; Hedgcoxe undercrossing; Cottonwood into Oak Point under Los Rios. This amount represents the remaining balance of the original \$5m.

19 Community Park Renovations \$2,695,000 (Total Bond \$5,890,000)

Community park renovations at Willow Creek Park, Russell Creek Park and Old Shepard Place Park. Willow Creek and Russell Creek have just kicked off. Old Shepard will kick off in the fall/winter.

19 Neighborhood Parks \$1,250,000 (Total Bond \$3,150,000)

Neighborhood park renovations at Evans Park, Glen Meadows Park and Caddo Park. Evans park is in progress. Glen Meadows Park is at 65% design. Caddo Park's master plan is finished and the CD process will begin in late August. This amount represents the remaining balance of the original \$3.1m.

19 Park Restrooms \$1,675,000 (Total Bond \$2,350,000)

Replacement of Bob Woodruff South restroom; construction anticipated to start in the fall.

19 Trail Replacements \$615,000 (Total Bond \$1,315,000)

Funding is slated for the replacement of a trail segment within Hoblitzelle Park northwest of Red River Drive.

21 Athletic Field Improvements \$375,000 (Total Bond \$1,500,000)

Improvements may include new or additional fencing, restroom improvements, new irrigation systems, or additional spectator fabric shade structures as needed.

21 Community Park Renovations \$5,285,710 (Total Bond \$20,960,710)

Renovations at community parks with playgrounds 20 years and older. May include athletic field renovation, new playground equipment, shade shelter replacement, accessibility improvements, and restroom, lighting and irrigation replacements. FY 21-22 includes Bob Woodruff North

21 Courtyard Theater Roof \$600,000 (Total Bond \$600,000)

Replacement of the roof.

21 Irrigation Renovations \$1,805,000 (Total Bond \$7,220,000)

Renovation poorly functioning, inefficient park irrigation systems and associated turf areas.

21 Lighting Replacements \$990,000 (Total Bond \$5,940,000)

Replacement of aging athletic field lighting. FY 21-22 Carpenter 7 & 8 baseball fields

21 Median Renovations \$375,000 (Total Bond \$1,500,000)

Renovated median landscaping at selected locations throughout the City. FY 21-22 Spring Creek: Midway to Parkwood.

21 Neighborhood Park Renovations \$2,264,290 (Total Bond \$9,014,290)

Renovations at neighborhood parks with playgrounds 20 years and older. May include new playground equipment, shade shelter replacement, accessibility improvements, and lighting and irrigation replacements. Possible locations may include Longhorn Park, Steeplechase Park, Tejas Park, Sunset Park.

21 Oak Point Recreation Center Exterior Lighting \$80,000 (Total Bond \$80,000)

Replacement of parking lot lighting.

21 Park Improvements \$1,250,000 (Total Bond \$5,000,000)

Continued development of parks throughout the City to include sidewalks, trails, trees, playground expansions, lighting, benches, restrooms, picnic areas and other related park improvements. Includes funding to commission technical analyses, feasibility studies, and other preliminary studies and master planning documents toward renovation of existing and development of future parks and facilities. Funds departmental response to public or governmental requests or needs that are unforeseen at the time of the bond program creation.

21 Recreational Trails \$1,250,000 (Total Bond \$5,000,000)

Continued development of recreational trail system throughout the City in accordance with the Master Plan and Bicycle Transportation Plan map. Candidates: Legacy Trail connection to Frisco, connection to Richardson via Waterview/Independence

21 Trail Replacements \$1,625,000 (Total Bond \$6,500,000)

Replace trail segments in poor condition per the trail condition assessment matrix. FY 21-21 design of Chisholm Trail underpass at Spring Creek Parkway

Breckinridge Trail \$1,200,000 (Total \$5,040,000)

Construction of a new trail connecting from the future DART station at Shiloh to Bradshaw. One hundred percent grant funded.

Silver Line Rail Trail \$1,705,000 (Total \$3,410,000)

Construction of a new trail within the Silver Line rail corridor connecting between the future 12th Street and Shiloh Road DART stations. Fifty percent grant funded.

Park Capital Maintenance Fund - \$6,918,200:

Art Facilities Equipment \$155,000

Replacement of arts facilities equipment such as lighting, hardware and soft goods. FY 21-22 includes replacement of security cameras at all venues, projector replacement at Courtyard, McCall motor replacement, and Red Tail LED sign replacement.

Athletic Field Renovations \$642,700

General renovation and replacements of existing features at athletic fields including sports turf field repairs and infield conditioning. Locations may include Cheyenne Park among others.

Community Park Renovations \$310,000

Replacements at community parks throughout the City as needed. FY 21-22 Old Shepard Place Park renovation.

Irrigation Technology & Mechanical \$384,000

Replacement of irrigation controllers, pump systems, master valves, and backflow devices across the park system that have reached the end of their useful lives as situations arise. The City maintains approximately 500 irrigation systems. FY 21-22 includes controller replacement purchase of approximately 50 controllers.

Living Screen Replacements \$100,000

Replacement of right-of-way screening hedges adjacent to major thoroughfares in locations throughout the City.

Neighborhood Park Renovations \$200,000

Replacements at neighborhood parks throughout the City. FY 21-22 Caddo Park and Glen Meadows Park renovations.

Park & Facility Signage Replacement \$35,000

Repair and replacement of signs at parks, recreation and arts facilities. FY 21-22 includes signage at Oak Point Recreation Center.

Park Restoration \$245,000

Includes cleanup of illegal dumping on park land as needed, removal of structures on park land, restoration of minor areas disturbed by drainage, compaction and erosion. FY 21-22 includes turf restoration at Haggard, the three dog parks, and at other parks and drop in non-reservable practice areas when issues arise.

Park Structures & Equipment \$462,000

Repair and replace park structures and equipment including pavilion repairs, park lighting and electrical replacements, picnic table replacements, utility repairs, trash receptacles, equipment replacements and fence replacements as needed.

Plano Event Center Enhancements \$2,473,000

FY 21-22 projects include Courtyard renovations, converting lighting in the Collinwood Room to LED, and facility entry door improvements.

Playground Replacement \$400,000

Replacement of aging playground equipment and surfacing to meet ADA requirements as needed.

Pool Equipment \$555,000

Replacement of pumps, filters, pool plaster, slides and other recreational features at the pools as needed. FY 21-22 includes refurbishing play equipment such as slide tower at Carpenter; indoor slide tower at Tom Muehlenbeck; flow rider surface, pads and motor at Jack Carter; bulkhead and furniture at Oak Point; re-plaster pool, update UV system, and re-stain, gel coat and paint features of splash pad at Plano Aquatic Center

Public Building Landscape Renovations \$756,000

Replace landscape beds, shrubs, trees, irrigation systems and associated improvements at public buildings. FY 21-22 funding includes Fire Stations 1,3,6,7, and 13; Police Academy; Plano Aquatic Center; Police & Courts, and Parr Library.

Recreation Facility Replacements \$100,000

Replacement of recreation facility equipment and features that have been damaged or reached the end of their useful life as needed.

Tree Replacements \$100,000

The Parks department manages approximately 28,000 public trees. Replacement of trees throughout the City annually.

Park Fee Program Projects - \$2,941,681:**Collin Creek park site – Area 6 \$2,000,000**

Land acquisition/construction of a neighborhood park and linear park trails extending through the Collin Creek site.

Jack Carter Park – Area 8 \$588,457

Construction of linear park trails through Jack Carter Park.

Spring Creek/Parkwood Neighborhood Park – Area 12 \$353,224

Land acquisition/construction of a neighborhood park and linear park trails

Drainage Projects - \$1,661,000**Big Lake Silt Removal \$200,000**

Project design to remove silt from the pond.

Big Lake Weir Repair \$85,000

Project design to repair the pond weir.

Carpenter West Drainage Way Stabilization \$996,000

Construction of a project to stabilize the creek channel at Carpenter Park between the baseball fields and the PSA1 parking lot.

Creek Erosion Projects \$275,000

Project design for creek erosion projects identified within this fiscal year.

Russell Creek Park Erosion Control \$105,000

Construction of a project to stabilize erosion of tributary to Russell Creek.