

Date: August 2, 2022

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 8, 2022.

Requested Action:

Receive presentation and provide direction to Parks and Recreation Department regarding inclusion of proposed projects totaling \$59,000,243 to the FY 2022-23 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 1, 2022.

The 2022-2023 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 \$8,250,000 in expenditures. Park Improvement Projects consists of projects totaling \$36,129,457. The Parks Capital Maintenance Fund (CMF) includes projects totaling \$6,862,720. Park Fee Program projects include \$3,875,066. Finally, Drainage Projects include \$3,883,000.

The following pages outline the recommended Parks and Recreation FY 2022-23 CIP budget. The Department estimates a corresponding bond project support cost of \$429,538.

RECREATION CENTER PROJECTS - \$8,250,000:

21 Tom Muehlenbeck Recreation Center Renovation - \$8,250,000 (Total Bond \$15,900,000)

Renovation at the Tom Muehlenbeck Center 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.

PARK IMPROVEMENTS PROJECTS - \$36,129,457:

17 Harrington Park \$428,500 (Total Bond \$3,500,000)

Funding to develop construction plans based off the master plan for a park renovation.

17 Jack Carter Park Improvements \$2,859,865 (Total Bond \$3,500,000)

Funding to construct trail connections, athletic field renovation and a replacement year-round restroom.

17 Los Rios Park, Phase 1 \$1,323,431 (Total Bond \$3,000,000)

Funding 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 Oak Point Park & Nature Preserve \$3,515,527 (Total Bond \$8,000,000)

Funding is for the second fiscal year amount for construction of a parking lot, playground, restroom and pavilion on the hillside.

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

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

21 Lighting Replacements \$1,980,000 (Total Bond \$5,940,000)

Replacement of aging athletic field lighting at Enfield Park.

21 Maintenance Facility \$5,850,000 (Total Bond \$13,100,000)

Funding for the design and first year of construction of a parks maintenance facility to replace the Schell maintenance shop.

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

Renovated median landscaping at selected locations throughout the City.

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. This includes funding to master plan future parks and facilities and to respond to public requests or needs that are unforeseen at the time of the bond project list creation.

21 Plano Center Roof \$720,000 (Total Bond \$720,000)

Funding to replace the facility's roof.

21 Trail Replacements \$100,000 (Total Bond \$6,500,000)

Replace trail segments in poor condition per the trail condition assessment matrix.

Arbor Hills Nature Preserve Community Park Playground Renovation \$200,000

Funding is for design services to replace the playground.

Bob Woodruff Community Park North Core Renovation \$725,000

Funding is for construction to start in late 22-23 to replace the playground and restroom.

Bob Woodruff Dog Park Shade & Drainage Improvements \$500,000

Funding is for construction of shade shelters in the paddocks and to resolve drainage issues on the east end of the paddocks.

Bob Woodruff South Restroom Replacement \$650,000

Funding is to construct a replacement restroom.

Bob Woodruff North Trail Replacement \$500,000

Funding is to design trail replacement on a segment between the playground north to the pedestrian bridge over Rowlett Creek.

Bob Woodruff Southwest Trail Replacement \$300,000

Funding is to construct a replacement trail project east of the dog park paddocks.

Breckinridge Trail \$1,520,000 (Total \$4,200,000)

Funding is for design as well as construction in late 22-23. 100% grant funded.

Caddo Neighborhood Park Renovation \$700,000

Funding is for construction. Renovations and replacements of park elements may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Chisholm Trail Extension 15th to Collin Creek ring road \$750,000

A project to extend the trail from 15th Street north to the former Collin Creek Mall ring road. Funding is for construction.

Chisholm Trail Replacement at Spring Creek Parkway underpass \$1,000,000

Reconstruction of Chisholm Trail north and south of Spring Creek Parkway. Funding is for construction to replace this segment.

Coyote Creek Park Irrigation Renovation \$432,000

Renovate irrigation system and associated turf areas at this park. Funding is for construction.

Eldorado Park Irrigation Renovation \$289,500

Renovate irrigation system and associated turf areas at this park. Funding is for construction.

Enfield Park Restroom Buildings and Ballfields \$500,000

Funding is to start construction to replace a restroom and ballfield lighting in late 22-23.

Glen Meadows Neighborhood Park Renovation \$700,000

Funding is for construction. Renovations and replacements of park elements may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Hidden Meadow Park Irrigation Renovation \$446,000

Renovate irrigation system and associated turf areas at this park. Funding is for construction.

Hoblitzelle East Community Park Renovation \$400,000

Funding is for construction. Renovations and replacements of park elements may include athletic field renovations, playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Horseshoe Community Park Renovation \$640,000

Funding is for construction. Renovations and replacements of park elements may include athletic field renovations, playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Longhorn Neighborhood Park Renovation \$846,234

Funding is for construction. Renovations and replacements of park elements may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Old Shepard Community Park Renovation \$2,000,000

Funding is for construction. Renovation to include new irrigation system, new playground, drainage improvements, athletic turf improvements and a new restroom building.

Russell Creek Park Driveway at McDermott Replacement \$ 325,000

Funding is for construction. Replace the main drive into Russell Creek Park connecting to the south side of McDermott.

Santa Fe Trail Replacement at Oak Grove \$961,400

Funding is for construction. Replacement of trail between Majestic Drive and Peachtree Lane in conjunction with a project to replace Oak Grove Drive.

Schell North Community Park Renovation \$450,000

Funding is for design. Renovations and replacements of park elements may include athletic field renovations, playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Shoshoni Park Irrigation Renovation \$176,500

Renovate irrigation system and associated turf areas at this park. Funding is for design as well as construction beginning mid 22-23.

Steeplechase Neighborhood Park Renovation \$800,000

Funding is for design as well as construction in late 22-23. Funding is for construction. Renovations and replacements of park elements may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Sunset Neighborhood Park Renovation \$485,000

Funding is for design as well as construction in late 22-23. Renovations and replacements of park elements may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Tejas Neighborhood Park Renovation \$500,000

Funding is for design as well as construction in late 22-23. Renovations and replacements of park elements may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Timberbrook Park Irrigation Renovation \$225,500

Funding is for design. Renovate irrigation system and associated turf areas at this park.

Tree Inventory \$80,000

Funding is for project implementation. This project will inventory certain trees in designated areas within park land, medians, rights of way, public building sites and drainage easements.

Windhaven Neighborhood Park Renovation \$250,000

Funding is for design. Renovations and replacements of park elements may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

PARK CAPITAL MAINTENANCE FUND - \$6,862,720:

Art Facilities Equipment \$416,500

Replacement of arts facilities equipment such as lighting, hardware and soft goods.

Athletic Field Renovations \$517,700

General renovation and replacements at athletic fields including sports turf field repairs and infield conditioning.

Community Park Renovations \$150,000

General renovation and replacements at community parks throughout the City as needed.

Irrigation Renovations \$30,000

Irrigation renovations at parks throughout the City. Plano Parks & Recreation oversees more than 1300 acres of irrigated land including park sites, athletic sites, medians, rights of way and at public buildings.

Irrigation Technology & Mechanical \$420,000

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.

Living Screen Replacements \$107,520

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

Neighborhood Park Renovations \$100,000

General renovation and replacements at neighborhood parks throughout the City.

Park & Facility Signage Replacement \$60,000

Repair and replacement of signs at parks, recreation and arts facilities. Carpenter Park Recreation Center.

Park Restoration \$175,000

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.

Park Structures & Equipment \$412,000

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 Aquatic Center \$500,000

Funding will renovate and secure the outdoor storage space at the PAC where aquatic maintenance equipment and vehicles are stored due to repeated incidents of equipment damage from theft attempts.

Plano Event Center Enhancements \$2,000,000

Construction of the Courtyard renovation.

Playground Replacement \$300,000

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

Pool Equipment \$340,000

Replacement of pumps, filters, pool plaster, slides and other recreational features at the pools as needed.

Public Building Landscape Renovations \$1,084,000

Replace landscape beds, shrubs, trees, irrigation systems and associated improvements at public buildings.

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.

Restroom Renovations \$50,000

Renovations of restrooms as needed.

Tree Replacements \$100,000

Replacement of trees throughout the City annually.

PARK FEE PROGRAM PROJECTS - \$3,875,066:**Collin Creek park site – Area 6 \$2,568,202**

Construction of neighborhood park and linear park improvements extending through the Collin Creek site.

Hoblitzelle Trail Connection – Area 4 \$364,585

Construction of trail to complete the connection south of Hedgecoxe Road between Hoblitzelle Park and the City of Allen.

Jack Carter Park – Area 8 \$588,457

Construction of trail through Jack Carter Park.

Spring Creek/Parkwood Neighborhood Park – Area 12 \$353,822

Land acquisition/construction of park land east of Parkwood Boulevard and south of Spring Creek Parkway for a neighborhood park and linear park.

DRAINAGE PROJECTS - \$3,883,000:**Archgate Park Erosion Control \$190,000**

Construction of erosion control along the creek of Archgate Park to protect threatened trail and parking lot.

Big Lake Silt Removal \$1,500,000

Construction to remove silt from the pond.

Big Lake Weir Repair \$785,000

Construction to repair the pond weir and overbank area.

Creek Erosion Projects \$275,000

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

Erosion Control at Pecan Hollow/Rowlett Creek \$200,000

Project design for erosion control improvements along Rowlett Creek at Pecan Hollow Golf Course to protect threatened golf course elements.

Erosion Control at Shady Brook Trail/Riverside \$550,000

Construction of erosion control improvements along Shady Brook Trail west of Riverside Drive to protect threatened trail.

Erosion Control at Willow Creek Park/Roanoke \$100,000

Construction of erosion control improvements along Willow Creek Park west of Roanoke Drive to protect threatened private property.

Oak Point Storm Sewer Repair \$98,000

Construction of storm sewer repairs at the Oak Point Park & Nature Preserve Nature & Retreat Center parking lot.

Russell Creek Pond Silt Removal \$185,000

Project design to remove silt from the pond.