

Date: August 8, 2023

To: Mark D. Israelson, City Manager

Cc: Jack Carr, Deputy 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 CIP presentation scheduled for Plano City Council on Monday, August 14, 2023.

Requested Action:

Provide direction to Parks and Recreation Department regarding inclusion of proposed projects totaling \$84,499,621 to the FY 2023-24 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 revitalization of existing assets. The proposed Parks and Recreation CIP budget was presented to and reviewed by the Parks and Recreation Planning Board on August 1, 2023 and presented to and approved by the Planning & Zoning commission on Monday, August 7, 2023.

The 2023-2024 Parks and Recreation CIP includes five sections (with corresponding totals):

- Recreation Center Facility Projects (\$14,440,000)
- Park Improvement Projects (\$47,085,911)
- Parks Capital Maintenance Projects (\$11,485,631)
- Park Fee Program Projects (\$6,230,012)
- Drainage Projects (\$5,258,067)

The following pages outline the recommended Parks and Recreation FY 2023-24 CIP budget. The Department estimates a corresponding O&M cost of \$650,876.

RECREATION CENTER PROJECTS - \$14,440,000

Tom Muehlenbeck Recreation Center Renovation - \$14,440,000 (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 - \$47,085,911

Harrington Park \$913,449 (Total Bond \$3,500,000)

Expansion of Harrington Park to include a trail on the west side of the creek, a pedestrian bridge connecting the east and west sides of the park, replacement of existing asphalt parking lot with new reconfigured parking, new irrigation system, new restrooms, pavilion and playground improvements.

Los Rios Park Phase 1 \$2,970,335 (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.

Oak Point Park and Nature Preserve \$1,162,000 (Total Bond \$8,000,000)

Improvements such as restrooms and parking lot.

Park Improvements \$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. This includes funding to master plan future parks and facilities and to respond to public requests or needs.

Park Restroom Replacement \$341,186 (Total Bond \$1,950,000)

Replacement of existing restrooms. Possible locations may include Bob Woodruff South and Old Shepard Place Park.

Athletic Field Improvements \$175,000 (Total Bond \$1,500,000)

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

Community Park Renovations \$200,000 (Total Bond \$20,961,712)

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.

Courtyard Theater Windows \$57,150 (Total Bond \$600,000)

Replacement of Courtyard Theater windows with savings from the roof replacement project.

Maintenance Facility \$8,250,000 (Total Bond \$13,100,000)

A maintenance facility east of US 75 to replace the Schell Maintenance Facility.

Oak Point Rec Center Lighting \$74,600 (Total Bond \$80,000)

Replacement of parking lot lighting.

Park Improvements \$1,000,000 (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.

Recreational Trails \$1,150,000 (Total Bond \$5,000,000)

Continued development of recreational trail system throughout the City in accordance with the master plan and bicycle transportation map.

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

Design services to replace the playground.

Bob Woodruff Community Park North Core Renovation \$3,010,000

Replacement of the playground and restroom.

Bob Woodruff Dog Park Shade & Drainage Improvements \$876,000

Construction of shade shelters in the paddocks and to resolve drainage issues on the east end of the paddocks.

Bob Woodruff South Restroom Replacement \$1,300,000

Construct a replacement restroom.

Bob Woodruff Trail Replacement North \$700,000

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

Bob Woodruff Trail Replacement Southwest \$506,425

Construct a replacement trail project east of the dog park paddocks.

Breckinridge Trail Extension \$2,038,000

Construction of trail extension from Bradshaw Drive to the future DART Shiloh Road Station (100% grant funded).

Chisholm Trail Replacement at Spring Creek Pkwy \$1,500,607

Reconstruction of Chisholm Trail north and south of Spring Creek Parkway.

Enfield Park Restroom Buildings and Ballfields \$4,506,105

Replace a restroom and ballfield lighting.

Glen Meadows Neighborhood Park Renovation \$778,849

Renovation and replacement of park elements. May include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Haggard Park Master Plan \$6,200

Master plan, program and develop cost estimates for future park renovation.

Hidden Meadow Park Landscape and Irrigation Renovation \$622,250

Renovate irrigation system and associated turf areas.

High Point Restroom Renovation \$1,433,000

Renovate the restrooms.

Hoblitzelle East Community Park Renovation \$1,441,025 (Total Bond \$1,615,700)

Renovation and replacement of park elements. May include athletic field renovations, playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Hoblitzelle Park Trail Extension \$192,576

Trail extension south of Hedgcoxe Road.

Horseshoe Community Park Renovation \$1,138,504

Renovation and replacement 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 \$1,690,852

Renovations and replacements of park elements. May include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Median Renovation Communications Pkwy \$300,000

Renovate the irrigation system, trees and ground cover.

Old Shepard Community Park Renovation \$1,163,438

Renovations may include new irrigation system, new playground, drainage improvements, athletic turf improvements and a new restroom building.

Preston Ridge / Bluebonnet Intersection Trail Replacement \$250,000

Renovate trail at this intersection.

Schell North Community Park Renovation \$450,000

Funding is for design. Renovation and replacement 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 \$100,000

Renovate irrigation system and associated turf areas.

Shoshoni Park Irrigation Renovation \$425,000

Renovate the irrigation system and turf.

Silver Line Rail Trail \$1,705,000

Construction of the Silver Line trail within the Silver Line rail corridor. Funding provided by DART.

Steeplechase Neighborhood Park Renovation \$375,000

Renovation and replacement of park elements. May include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Sunset Neighborhood Park Renovation \$185,000

Renovation and replacement of park elements. May include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Tejas Neighborhood Park Renovation \$2,019,610

Renovation and replacement of park elements. May include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

Timberbrook Park Irrigation Renovation \$824,250

Renovate the irrigation system and turf.

West Park Blvd Median Renovation \$314,500

Renovate the irrigation system, trees and ground cover.

Willow Creek East Trail Replacement \$440,000

Replace trail at this location between Roanoke and P Ave.

Windhaven Community 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 - \$11,458,631

Art Facilities Equipment \$399,500

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

Athletic Field Renovations \$618,750

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

Bluebonnet Trail Drainage \$186,876

Improve drainage along the trail east of Coit Road.

Carpenter Gymnastics Room Repurpose \$225,000

Repurpose this space to classroom.

Carpenter Recreation Center Signage Replacement \$30,000

Replace the street side signage.

Community Park Renovations \$300,000

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

Custer Road Living Screen Replacement \$122,000

Replace the living screen.

Fire Station 9 Landscape and Irrigation Reno. \$330,000

Renovation of the landscape and irrigation.

Frank Beverly Drainage Improvements \$153,000

Improve drainage at this location.

Glen Meadows Park Renovation \$700,000

General renovation and replacement of park amenities.

Irrigation Renovations \$147,421

Irrigation renovations as needed.

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.

Lighting Replacement \$100,000

Replace lighting as needed.

Living Screen Replacements \$155,000

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

Neighborhood Park Renovations \$100,000

General renovation and replacements at neighborhood parks throughout the City.

Park & Facility Signage Replacement \$10,000

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

Park Restoration \$270,000

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 \$492,000

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.

Pecan Hollow Clubhouse Landscape/Irrigation Renovation \$240,000

Renovation of the landscape and irrigation.

Pecan Hollow Parking Lot Lights Renovation \$240,000

Renovation of the parking lot lighting.

Plano Aquatic Center Secured Storage \$425,000

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 Collinwood Room LEDs \$582,450

Renovation of the lighting.

Plano Event Center Outdoor Courtyard Renovation \$1,770,134

Renovation of the outdoor courtyard.

Plano Event Center Storefront Doors \$643,000

Renovation of the exterior doors.

Playground Replacement \$300,000

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

Pool Equipment \$570,000

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

Public Building Landscape Renovations \$1,232,000

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 \$100,000

Renovations of restrooms as needed.

Shady Brook Trail Retaining Wall Repair \$100,000

Renovation the retaining wall.

Trail Repairs \$100,000

Repair trail segments as needed.

Tree Replacements \$100,000

Replacement of trees throughout the City as needed.

PARK FEE PROGRAM PROJECTS - \$6,230,012

Bruce Glasscock Park/Bluebonnet-Legacy Trail connect – Area 14 \$152,646

Future development of Bruce Glasscock Park, and Bluebonnet Trail to Legacy Trail connection and other projects within this zone.

Chisholm Trail/Collin Creek park site – Area 6 \$3,781,259

Neighborhood park and linear park improvements through the Collin Creek site.

Jack Carter Park Trails – Area 8 \$436,884

Trails through Jack Carter Park in association with the main Phase I project to convert the site over to a park use.

Park Fee – Area 2 \$473,844

Funding for construction of projects or acquisition of land in this zone.

Park Fee – Area 7 \$144,418

Construction of projects or acquisition of land in this zone.

Shawnee Park/Downtown land – Area 3 \$350,143

Construction of projects or acquisition of land in this zone.

Spring Creek/Parkwood Neighborhood Park – Area 12 \$890,818

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 - \$5,258,067

Arbor Hills NP Erosion Control \$650,000

Address erosion threatening the wall and trail.

Archgate Park Erosion Control \$200,000

Erosion control along the creek to protect threatened trail and parking lot.

Big Lake Silt Removal \$850,442

Remove silt from the pond.

Big Lake Weir Repair \$589,125

Repair the pond weir and overbank area.

Chisholm Trail Erosion-San Simeon Phase II \$155,000

Address erosion threatening the wall.

Erosion Control-Rowlett Creek at Pecan Hollow \$1,500,000

Construction of erosion control improvements along Rowlett Creek at Pecan Hollow Golf Course to protect threatened golf course elements.

Erosion Control at Shady Brook Trail/Riverside \$305,000

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

Erosion Control at Willow Creek Park/Roanoke \$415,000

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

Indian Creek and Shady Creek Circle Bank Stabilization \$260,000

Address erosion threatening the trail.

Parks Creek Erosion \$275,000

Analyze study areas of erosion as needed.

Russell Creek Park Erosion Control \$115,000

Address erosion at this location.

Russell Creek Pond Silt Removal \$203,500
Project design to remove silt from the pond.