



# Memorandum

**Date:** July 30, 2024

**To:** Mark D. Israelson, City Manager  
**Cc:** Jack Carr, Deputy City Manager

**From:** Ron Smith, Director of Park and Recreation

**Subject:** Parks and Recreation Proposed CY 2024-2025 CIP Budget

This memorandum is companion material to the Regular Open Meeting CIP presentation scheduled for the Plano City Council on Monday, August 12, 2024.

Requested Action:

Provide direction to Parks and Recreation Department regarding inclusion of proposed projects totaling \$78,870,141 to the FY 2024-25 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 6, 2024 and the Planning & Zoning commission on Monday, August 5, 2024.

The 2024-2025 Parks and Recreation CIP includes five sections:

- Recreation Center Facility Projects - \$11,432,649
- Park Improvement Projects - \$48,264,076
- Parks Capital Maintenance Projects - \$6,470,670
- Park Fee Program Projects - \$2,459,418
- Drainage Projects - \$10,243,931

The following pages outline the projects of the proposed Parks and Recreation FY 2024-25 CIP budget. The Department estimates a corresponding O&M cost of \$0.

**RECREATION CENTER PROJECTS - \$11,432,649**

**21 Tom Muehlenbeck Recreation Center Renovation - \$11,432,649 (Total Bond \$15,900,000)**

Renovation at the Tom Muehlenbeck Center to update the facility including fire, sound, lighting, and irrigation systems; along with replacement of the roof, parking lot lights, slide and play feature, exterior pool equipment and shade structure. Updates would also be made to the interior paint, flooring, and interior pool deck, along with some minor building modifications.

**PARK IMPROVEMENTS PROJECTS - \$48,264,076**

**17 Harrington Park \$2,549,569 (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, pickleball courts and playground improvements.

**17 Los Rios Park Phase 1 \$1,424,984 (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 Oak Point Park and Nature Preserve \$3,900,00 (Total Bond \$8,000,000)**

Improvements to be constructed include a new parking lot, new reservable pavilion and a new restroom.

**17 Park Improvements \$750,000 (Total Bond \$5,000,000)**

Continued development of parks throughout the city to included 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 as well as to respond to public requests or needs that are unforeseen at the time of the bond project list creation.

**21 Athletic Field Improvements \$100,000 (Total Bond \$1,500,000)**

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

**21 Maintenance Facility \$9,570,777 (Total Bond \$13,100,000)**

A maintenance facility project to replace the Schell Maintenance Facility.

**21 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 as well as to respond to public requests or needs that are unforeseen at the time of the bond project list creation.

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

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

**25 Bruce Glasscock Park Improvements \$900,000**

A project to develop the park improvements at this location.

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

Funding for construction design services to replace the playground.

**Bob Woodruff Community Park North Core Renovation \$4,985,751**

Funding for construction to replace and relocate the playground and restroom out of the FEMA 100-year flood plain.

**Bob Woodruff Dog Park Shade & Drainage Improvements \$600,000**

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

**Bob Woodruff North Lighting Replacement \$450,000**

A project to remove and replace lighting around the pond.

**Bob Woodruff South Restroom Replacement \$1,291,308**

Funding is to construct a replacement restroom and relocate it out of the FEMA 100-year flood plain.

**Bob Woodruff Trail North Replacement \$1,000,000**

Funding to remove and replace a segment of trail north of the playground to Rowlett Creek, including a bridge.

**Breckinridge Trail Extension \$980,000**

Funding to construct new trail from Bradshaw Drive to the Shiloh Road DART station. Design as well as construction is 100% grant funded through a TXDOT grant.

**Chisholm Trail Extension \$267,428**

Collin County Grant funds for the portion of this trail's construction.

**Chisholm Trail Replacement at Spring Creek Pkwy \$1,000,000**

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

**Enfield Park Restroom Buildings and Ballfields \$6,140,000**

Funding is to start construction to replace a restroom and ballfield lighting.

**Glen Meadows Park Renovation \$626,813**

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.

**Hidden Meadow Park Landscape and Irrigation Renovation \$551,500**

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

**Hoblitzelle East Community Park Renovation \$750,000**

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 \$1,250,000**

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.

**Legacy Trail Replacement at Hedgcoxe \$350,000**

A project to remove and replace the trail at this location.

**Longhorn Neighborhood Park Renovation \$1,342,938**

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.

**Median Renovation Parkwood Boulevard \$300,000**

A project to renovate the median landscape and irrigation in the following locations: Parkwood Boulevard from Spring Creek to Parker and Chapel Hill to W Park.

**Old Shepard Community Park Renovation \$1,000,000**

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

**Santa Fe Trail Replacement at Oak Grove \$842,000**

Funding is to remove and replace a segment of trail north of the playground to Rowlett Creek, including a bridge.

**Shoshoni Park Irrigation Renovation \$419,775**

Renovate irrigation system and associated turf areas at this park.

**Tejas Neighborhood Park Renovation \$1,596,451**

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

**Timberbrook Park Irrigation Renovation \$734,782**

A project to renovate the irrigation system and turf at this location.

**Tom Muehlenbeck Recreation Center Exterior Lighting \$130,000**

A project to replace exterior lighting and parking lot lighting.

**Willow Creek East Trail Replacement \$260,000**

A project to replace the trail at this location between Roanoke and P Ave.

**PARK CAPITAL MAINTENANCE FUND - \$6,470,670**

**Arbor Hills Retaining Wall Repair \$100,000**

A project to repair a grade retaining wall associated with trail.

**Art Facilities Equipment \$150,000**

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

**Athletic Field Renovations \$518,750**

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

**Carpenter Gymnastics Room Repurpose \$21,800**

A project to repurpose this space to classroom.

**Carpenter Recreation Center Signage Replacement \$50,000**

A project to replace the street side signage.

**Community Park Renovations \$225,000**

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

**Custer Road Living Screen Replacement \$134,599**

A project to replace the living screen at this location.

**Glen Meadows Park Renovation \$746,598**

Construction of the project at this location.

**Irrigation Renovations \$85,000**

Funding to address 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 \$25,000**

Funding to replace lighting as needed.

**Living Screen Replacements \$127,000**

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

**Median Renovations \$100,000**

A project to renovate the irrigation and landscape in a median.

**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 \$310,000**

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 \$397,000**

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 \$395,000**

A project to renovation the landscape and irrigation at this location.

**Pecan Hollow Golf Course Restoration \$40,000**

Includes restoration of areas disturbed by drainage, compaction, and erosion. Replacement of irrigation controllers, pump systems, master valves, and backflow devices.

**Pecan Hollow Maintenance Building \$25,000**

Updates to the facility including light replacements, updating interior paint, and flooring as well as minor building modifications.

**Pecan Hollow Maintenance Yard \$150,000**

Updates to the facility yard including the chemical mixing and wash bays.

**Plano Aquatic Center Secured Storage \$60,000**

Funding to 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.

**Playground Replacement \$350,000**

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

**Pool Equipment \$480,000**

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

**Prairie Meadow Park Drainage \$150,000**

A project to alleviate a seepage from a slope across a trail.

**Public Building Landscape Renovations \$435,000**

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.

**Shady Brook Trail Retaining Wall Repair \$169,320**

A project to renovation the retaining wall at this location.

**Steeplechase Neighborhood Park Renovation \$130,000**

Funding is to master plan renovations and replacements of park elements that may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

**Trail Repairs \$50,000**

A project to repair trail segments as needed.

**Tree Replacements \$75,000**

Replacement of trees throughout the city annually.

**Westwood Park Renovation \$145,000**

Funding is to master plan renovations and replacements of park elements that may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

**Windhaven Community Park Renovation \$145,000**

Funding is to master plan renovations and replacements of park elements that may include playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

**PARK FEE PROGRAM PROJECTS - \$2,459,418**

**Chisholm Trail/Collin Creek Park site – Area 6 \$1,230,000**

Construction of neighborhood park and linear park improvements in Area 6 include Chisholm Trail Extension and Harrington Park Renovation.

**Park Fee – Area 2 \$575,000**

Funding for construction of neighborhood park or linear park projects or acquisition of neighborhood park or linear park land in this zone: US 75 to Shiloh, Parker to PGBT.

**Park Fee – Area 7 \$144,418**

Funding for construction of neighborhood park or linear park projects or acquisition of neighborhood park or linear park land in this zone: Coit to Custer, Spring Creek to Park.

**Park Fee – Fund level \$510,000**

Funding for construction of neighborhood park or linear park projects or acquisition of neighborhood park or linear park land in any zone.

**DRAINAGE PROJECTS - \$10,243,931**

**Arbor Hills NP Erosion Control \$1,300,000**

A project to address erosion threatening the wall and trail in this location.

**Big Lake Silt Removal \$2,753,931**

Construction to remove silt from the pond.

**Bob Woodruff North Trail Creek Restoration \$150,000**

A project to stabilize the creekbank at the existing bridge site once it is removed.

**Chisholm Trail Erosion-San Simeon Phase II \$700,000**

A project to address erosion threatening the wall in this location.

**Chisholm Trail Extension Creek Bank Stabilization \$850,000**

Construction of erosion control improvements along creek bank to protect park infrastructure.

**Erosion Control - Rowlett Creek at Pecan Hollow \$2,565,000**

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 \$750,000**

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

**Erosion Control at Willow Creek Park/Roanoke \$150,000**

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

**Legacy Trail Pond Silt Removal \$190,000**

Project design to remove silt from the pond.

**Parks Creek Erosion \$200,000**

Funding to analyze and study areas of erosion as they are discovered.

**Ridgeview Ranch Flood Study \$175,000**

A flood study to document and evaluate existing conditions to address future erosion and sedimentation issues in the golf course.

**Russell Creek Park Erosion Control \$235,000**

Construction to address erosion at this location.

**Russell Creek Pond Silt Removal \$225,000**

Project design to remove silt from the pond.