

**Date:** 7/28/2025

**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 CY 2025-2026 CIP Budget

This memorandum is companion material to the Regular Open Meeting CIP presentation scheduled for the Plano City Council meeting on August 11, 2025.

**Requested Action:**

Provide direction to Parks and Recreation regarding inclusion of proposed projects totaling \$76,137,177 to the FY 2025-2026 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 the Parks and Recreation Planning Board on 8/5/2025 and the Planning & Zoning Commission on 8/4/2025.

The 2025-2026 Parks and Recreation CIP includes projects across five Funds. The projects are further categorized to detail the funding and project status:

*Open orders* – funds are encumbered in an active design or construction project.

*To be awarded* – design status is more than 50% and will award construction in the upcoming FY.

*Response-based* – projects are based on historical needs to maintain assets.

*Emerging projects* – the project will begin design in the upcoming FY.

- Recreation Center Facility Projects – \$3,184,284
  - *Open orders* – \$3,184,284
- Park Improvement Projects – \$49,684,662
  - *Open orders* – \$26,260,044
  - *To be awarded* – \$20,919,242
  - *Emerging projects* – \$2,505,376
- Parks Capital Maintenance Projects – \$6,988,434
  - *Response-based* – \$3,502,446
  - *To be awarded* – \$1,852,620
  - *Emerging projects* – \$1,633,368
- Park Fee Program Projects – \$7,488,158
  - *Open orders* – \$314,000
  - *To be awarded* – \$6,999,158

- *Emerging projects* – \$175,000
- Drainage Projects – \$8,791,639
  - *Open orders* – \$3,798,523
  - *To be awarded* – \$4,093,116
  - *Emerging projects* – \$900,000

The following pages outline the projects of the proposed Parks and Recreation FY 2025-2026 CIP budget.

### **RECREATION CENTER PROJECTS TOTAL - \$3,184,284**

#### ***Open orders:***

#### **Tom Muehlenbeck Recreation Center Renovation - \$2,834,284**

Construction in progress through December 2025. Renovation to update the facility includes updates to fire, sound, and lighting systems; replacement of roof, parking lot lights, slide and play features, exterior pool equipment and shade structure. Updates are also being made to interior paint, flooring, and interior pool deck, along with some minor building modifications.

#### **Tom Muehlenbeck Recreation Landscape & Irrigation Renovation - \$350,000**

Bid award 7/28. Construction through December 2025. Renovates the building exterior landscape, drainage and irrigation.

### **PARK IMPROVEMENTS PROJECTS - \$49,684,662**

#### ***Open orders:***

#### **Oak Point Park and Nature Preserve \$7,675,000**

Bid award pending 8/25. Construction estimated through December 2026. Improvements to be constructed include a new parking lot, new reservable pavilion and a new restroom.

#### **Maintenance Facility \$12,904,699**

Construction in progress through August 2026. This maintenance facility project replaces the Schell Maintenance Facility.

#### **Arbor Hills Nature Preserve Park Playground Renovation \$150,000**

Funding was awarded on 6/9/25 for construction plans in progress to renovate the playground. Design through March 2026. Construction is estimated to take place from July 2026 through September 2027.

#### **Breckinridge Trail Extension \$608,745**

Council award 4/28/25 for construction plans in progress for a trail connection from Bradshaw Drive to the Shiloh Road DART station. Funds reflected are part of \$4.2M TXDOT reimbursement grant for design and construction. Design through November 2026. Construction is estimated to take place from February 2027 through October 2027.

#### **Enfield Park Restroom Buildings and Ballfields \$2,200,407**

Construction in progress through April 2026. Funding is for construction of two new restroom buildings and replacement of all ballfield lighting.

#### **High Point Restroom Renovation \$1,019,378**

Construction in progress through January 2026. Funding is for construction of a new restroom building and plaza.

#### **Longhorn Neighborhood Park Renovation \$1,282,040**

Construction in progress through August 2026. The project replaces park elements, including playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation, and landscape.

**Shoshoni Landscape & Irrigation Renovation \$419,775**

Bid award pending 8/11. Construction through February 2026. Funding to renovate the landscape and irrigation.

***To be awarded:*****Harrington Park \$2,500,000**

Design 90%. Construction estimated to occur from November 2025 through March 2027. 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. Partially funded through Park Fee.

**17 Land Acquisition \$1,681,390**

Council approval 7/28. Planned expenditure in October 2025 for Mapleshade parcel. Partially funded through Park Fee.

**Los Rios Park Trail \$100,000**

Design requirements for a 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. (Construction grant funded through a \$4.4M TXDOT reimbursement grant.)

**Bob Woodruff Community Park North Core Renovation \$3,968,617**

Design 95%. Construction estimated to occur from October 2025 through December 2026. Funding for construction to replace and relocate the playground and restroom out of the FEMA 100-year flood plain. Partially funded through Park Fee.

**25 Land Acquisition \$2,250,000**

Council approval 7/28. Planned expenditure in October 2025 for Mapleshade parcel. Partially funded through Park Fee. In addition, this funding is used for pending or future acquisitions.

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

Design 60%. Construction estimated March 2026 through December 2026. Funding to remove and replace a segment of trail north of the playground to Rowlett Creek, including a replacement bridge relocated to meet floodway requirements.

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

Design 90%. Collin County Grant funds through a Collin County Open Space reimbursement grant are reflected for the portion of this trail's construction from 15th Street north to Janwood Drive. Project is primarily funded through Park Fee. Construction estimated February 2026 through December 2026.

**Horseshoe Community Park Renovation \$2,000,000**

100% Design. Construction is estimated to take place from November 2025 through January 2027. The project replaces park elements, including playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation, landscape and a restroom addition. Partially funded through Park Fee.

**Tejas Neighborhood Park Renovation \$2,161,876**

Design 94%. Renovations and replacement of park elements, including playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation, and landscape. Partially funded through Park Fee.

**Bob Woodruff Sidewalk Connection \$450,000**

Design 60%. A project to construct the sidewalk gap on Park Boulevard along this park's boundary.

**Bob Woodruff North Lighting Replacement \$700,000**

Design 60%. A project to remove and replace lighting around the pond.

**Bruce Glasscock Park \$3,839,931**

30% Design. The project will construct park improvements including regrading, walkways, retaining walls, a pavilion, landscape and irrigation.

***Emerging projects:*****25 Community Park Renovations \$200,000**

Design services to begin master planning for a renovation at Schell Park.

**21 Park Improvements \$666,876**

Funding is available for continued development of parks throughout the city including sidewalks, trails, trees, playground expansions, lighting, benches, restrooms, picnic areas and other related park improvements. This includes funding to master plan or study feasibility of future parks and facilities, as well as to respond to public requests or needs that are unforeseen at the time of bond project identification.

**25 Parks Maintenance Facility West \$200,000**

Design services to begin master planning for a renovation/replacement of this facility.

**25 Recreational Trails \$100,000**

Design services to begin master planning for a trail connection project, to be determined.

**Old Shepard Community Park Renovation \$100,000**

Design services to complete planning and construction documents.

**Mendomi Park Improvements \$230,500**

Design services to begin construction documents for this project. Master planning phase is currently underway. The project will construct park improvements including regrading, walkways, retaining walls, landscape and irrigation.

**Chisholm Trail Central Circle Parkway to Alma/PGBT \$180,000**

Master planning is in progress. Design services to begin construction documents and plans for this project.

**Los Rios to Breckinridge Trail Connection \$100,000**

Funding for a study to determine feasibility and route options to a future Los Rios Park to Breckinridge Trail.

**Russell Creek Pond Lighting \$10,000**

A project to study feasibility and cost of lighting around Russell Creek pond.

**Indian Creek Irrigation Renovation \$630,000**

Design services to begin construction documents for this project to renovate the irrigation system.

**Chinaberry Sidewalk at Bluebonnet Trail \$88,000**

Design services and construction services to provide a sidewalk in this location.

**PARK CAPITAL MAINTENANCE FUND - \$6,988,434*****Response-based:*****Athletic Field Renovations \$350,000**

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

**Tree Replacements \$62,000**

Replacement of trees throughout the city is annually. Monies are housed in this Fund that are collected as fees paid for trees removed.

**Irrigation Renovations \$100,000**

Funding to address irrigation renovations as needed.

**Playground Replacement \$350,000**

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

**Trail Repairs \$100,000**

A project to repair trail segments 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 needed.

**Park Structures & Equipment \$362,000**

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.

**Park Restoration \$160,000**

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.

**Recreation Facility Replacements \$125,000**

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

**Public Building Landscape Renovations \$207,446**

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

**Pool Equipment \$475,000**

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

**Lighting Replacement \$150,000**

Replace athletic field lighting as needed.

**Art Facilities Equipment \$201,000**

Replacement of arts facilities equipment, including lighting, hardware, and soft goods. Includes design services for construction plans for and replacement of stage roof structure at Red Tail Pavilion.

**Living Screen Replacements \$25,000**

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

**Pecan Hollow Golf Course Restoration \$215,000**

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

**High Point Tennis Center Court Resurface \$200,000**

A project to resurface courts at the tennis center.

***To be awarded:*****Plano Aquatic Center Secured Storage \$404,110**

Design 60%. A project to install a secure storage area.

**Pecan Hollow Clubhouse Landscape/Irrigation Renovation \$353,000**

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

**Steeplechase Neighborhood Park Renovation \$108,000**

Council award 7/28. Master plan complete. Design services for construction plans to replace park elements, including playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

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

Council award 7/28. Master plan complete. Design services for construction plans to replace park elements, including playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

**Westwood Park Renovation \$107,650**

Council award 7/28. Master plan complete. Design services for construction plans to replace park elements such as playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape.

**Tejas Park Renovation \$225,891**

Design 94%. Construction to replace park elements such as playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation and landscape. Project is primarily funded through Park Improvements.

**Bob Woodruff North Trail Replacement \$508,969**

Design 60%. Construction estimated to occur from March 2026 through December 2026. Funding to remove and replace a segment of trail north of the playground to Rowlett Creek, including a replacement bridge relocated to meet floodway requirements. Project was also funded through Park Improvements.

***Emerging projects:*****Plano Event Center Beverage Service Renovation \$550,000**

A project to renovate and modernize the existing beverage service area.

**Carpenter Recreation Center Sign Replacement \$60,000**

A project to replace the monument sign at this location.

**Pecan Hollow Maintenance Building Renovations \$275,000**

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

**Median Renovation \$85,868**

Design services for renovating median landscape and irrigation at a location to be determined. Construction is scheduled to begin in 2026-2027.

**Lone Star Irrigation Renovation \$462,500**

Design and construction project to renovate the irrigation system at this location. Project extends through 2026-2027.

**Shady Brook Trail Renovation at Midway \$200,000**

Design services for a project to renovate closed trail at this location due to undermining from erosion.

**PARK FEE PROGRAM PROJECTS - \$7,488,158*****Open orders:*****Longhorn Park Renovation – Area 6 \$314,000**

Construction in progress through August 2026. The project replaces park elements, including the playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation, and landscape. Primarily funded through Park Improvements.

***To be awarded:*****Glasscock Park Improvements – Area 14 \$78,000**

30% Design. The project will construct park improvements including regrading, walkways, retaining walls, a pavilion, landscape and irrigation. Primarily funded through Park Improvements.

**Mapleshade acquisition – Area 11 \$1,418,000**

Council approval 7/28. Planned expenditure in October 2025 for Mapleshade parcel. Partially funded through Park Improvements.

**Almanac Linear Park – Area 12 Fund level \$4,290,000**

Funds to pay for the linear park land acquisition upon fulfillment of Final Plat requirements per the Park Land Reimbursement Agreement approved by Council 8/28/23.

**Chisholm Trail Extension – Area 6 \$575,000**

Design 90%. A trail connection between 15<sup>th</sup> Street and Janwood. Also funded through Collin County Grant funds through a Collin County Open Space reimbursement grant via Park Improvements. Construction is estimated to take place from February 2026 through December 2026.

**Horseshoe Park Renovation – Area 7 \$72,209**

100% Design. Construction is estimated to take place from November 2025 through January 2027. The project replaces park elements such as playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation, landscape and a restroom addition. Primarily funded through Park Improvements.

**Tejas Park Renovation – Area 4 \$108,503**

Design 94%. Renovations and replacement of park elements, including playground equipment, shade shelter, sidewalk accessibility, drinking fountains, seating, lighting, irrigation, and landscape. Primarily funded through Park Improvements.

**Bob Woodruff North Core Renovation – Area 1 \$127,446**

Design 95%. Construction estimated to occur from October 2025 through December 2026. Funding for construction to replace and relocate the playground and restroom out of the FEMA 100-year floodplain. Primarily funded through Park Improvements.

**Harrington Park Renovation – Area 6 \$330,000**

Design 90%. Construction estimated to occur from November 2025 through March 2027. 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. Primarily funded through Park Improvements.

***Emerging projects:*****Fund level – \$175,000**

Funds to engage in appraisals and land studies when needed.

**DRAINAGE PROJECTS - \$8,791,639*****Open orders:*****Big Lake Silt Removal \$778,523**

Construction in progress through February 2026.

**Erosion Control - Rowlett Creek at Pecan Hollow \$3,020,000**

Bid award pending. Construction is estimated to take place from October 2026 through April 2026. Funding to implement construction of erosion control improvements along Rowlett Creek at Pecan Hollow Golf Course to protect threatened golf course elements.

***To be awarded:*****Legacy Trail Pond Silt Removal \$1,285,000**

Design 95%. A construction project to remove silt and sedimentation from the pond.

**Erosion Control at Shady Brook Trail/Riverside \$450,000**

5% Design. Funding to implement construction of erosion control improvements along Shady Brook Trail west of Riverside Drive to protect threatened trail.

**Arbor Hills Nature Preserve Erosion Control \$1,058,116**

Bid award pending 8/25. A construction project to address erosion threatening pedestrian bridge. Construction is estimated to take place from September 2025 through April 2026.

**Chisholm Trail Erosion at San Simeon, Phase II \$250,000**

Study in progress. Construction plans will address erosion threatening the wall in this location.

**Chisholm Trail Extension Creek Bank Stabilization \$650,000**

Design 90%. Stream bank component of trail connection between 15<sup>th</sup> Street and Janwood. Construction is estimated to take place from February 2026 through December 2026.

**Erosion Control – Carpenter Park Loop \$150,000**

5% Design. Construction of erosion control improvements at this location to protect the bank under the drive.

**Chisholm Trail at Forest Creek Estates Erosion Control \$250,000**

20% Design. Construction at this location to protect Chisholm Trail.

***Emerging projects:*****Parks Creek Erosion \$150,000**

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

**Haggard Pond Restoration \$750,000**

Begin design and construction of a project to remove silt and sedimentation from this pond.