

A scenic view of a park with a lake, trees, and a water tower in the background. The sky is blue and clear, and the water is calm. The text is overlaid on the image.

Parks and Recreation 2024-2028 CIP Update

Staff Presenter: Jen Basham, Director of Parks and Recreation

City Council, September 5, 2023



CIP Update

- At the August 7, 2023 a City Council member requested that the CIP plan for Parks and Recreation be placed on hold until projects could be re-evaluated
- At the August 15, 2023 Council meeting reviewing the budget, Council deliberated on what the changes would be and provided staff direction on what projects would move forward in the 2024 year
- At the August 24, 2023 Park Board Meeting the board received updates based on council direction. In addition to these request the board requested that the indoor pool replaster and the addition of a restroom at Oak Valley Park be added to the FY2024 projects
- In order for projects to be moved forward, some of the proposed current year projects will have to move out
- This presentation will provide the 2024 projects that were previously reviewed and the changes directed by Council

2024 Scheduled Projects

Projects are under design, or being prepared for public engagement

- Park Monument Signs-5 parks
- Meadowcrest Park
- Cedar Ridge
- Chisenhall Field Renovations
- Hidden Creek Softball Relocation
- Shannon Creek Park
- Village Creek Trail
- Oak Valley-Scott St Trailhead
- Oak Valley South-Trail Connection
- Gateway Signage
- Remodel of BRiCk Lobby
 - Includes: lobby, family changing rooms, pool party rental rooms and meeting rooms
- Replacement of indoor pool sandfilter
- Update Master Plan

2024 CIP Requested Realignment

Alignment to address additional maintenance items at Bailey Lake, the BRiCk, and Chisenhall

2024 projects moving forward as previously presented	Projects moved up or escalated	Projects moved to an out year	New Project
Cedar Ridge	Chisenhall-Complete 4 fields in one year	Village Creek Trail (Waiting on TxDot approval and potential grant award)	Dredge Bailey Lake
Meadowcrest	Replace HVAC at the BRiCk	Gateway Signage moved to a later year	Restroom at Oak Valley
Oak Valley South-Scott St Trailhead	Replace Desert Aire at the BRiCk	Shannon Creek-Design complete construction in out year	
Park Monument Signs	Replace HVAC at the BRiCk	Hidden Creek Softball-moved to a later year once community park design is underway	
BRiCk Lobby Remodel	Replaster indoor pool	Community Park Design-moved out 1 year	
Range Side (9) shape, sod, cart path and tree repairs at Golf Course			
Replace indoor pool sandfilter			
Master Plan			

Proposed list of projects for FY24

- Bailey Lake Dredging-\$100,000
Concentrate on intake area
- Cedar Ridge Park-\$280,000
Refurbish existing playground to a smaller toddler fenced play area
- Meadowcrest Park-\$400,000
Includes playground, surfacing and potentially a sports court
- Addition of a permanent restroom at Oak Valley Park-\$150,000
Requested by citizens and supported by Park Board
- Turfing of fields at Chisenhall (4 fields)-\$2,125,000
Council originally requested 5, in order to stay in budget and complete project in maintenance window staff is requesting 3-4 fields this year and 1-2 next year
- Range side project on hole 9 at Golf-\$45,000
project includes improvements to turf, cart path, and trees
- Master Plan-\$100,000
Master plan for parks and recreation department for 2024-2029





Proposed list of projects for FY24

- Oak Valley Trail Scott St Trailhead-\$540,000

Complete paving of parking lot, restroom, water fountain, and bike repair station

- Park Monument Signs-\$65,000

Complete year 2 of park monument sign replacements and addition to 5 parks

- Remodel of BRiCk lobby-\$487,000

Flooring, family changing rooms, meeting rooms, party rental room, control desk, and removal of boulder

- Replacement of indoor pool sand filter-\$155,000

- Replacement of Desert Aire System-\$1,500,000

Includes removing a portion of the exterior wall to retrofit system and add additional ventilation, a supplemental system to aide in removing chloramines from the ground level

- Replaster indoor pool-\$300,000

Requested to be moved up by park board to limit amount of times pool has to be closed for repairs

- Replace HVAC System-\$2,750,000

Includes Aeon RTU's, chillers, and VFD's. Chillers have a 40-45 week lead time but can be replaced in phases to limit need for facility shut down

Project shifts for review and feedback



- **Shannon Creek Park**
Complete design this FY and construct next year, design can shift to a more conservative design to support other projects
- **Village Creek Trail**
Construct in FY 25
- **Community Park**
Design in FY25 and construct in FY28
- **Hidden Creek Softball Relocation**
Design using existing funds from FY23 and build stand alone or in conjunction with community park
- **BRiCk Roof**
Currently in good condition, roof is a 20 year roof and staff recommends leaving as a future year project. The Desert Aire system will not require the removal of the roof to retrofit
- **Addition of restrooms to existing parks**
Project added every other year, pending council direction

Shannon Creek



SHANNON CREEK NATURE PARK
BURLESON, TEXAS

MUN
ARC

- Reduction in scope

Restroom
Dog Park
Play Area
Parking

- Scope would include:

Pond with pier
Trails
Grading and drainage improvements
Native and ornamental plantings including trees
Monument sign

- Reduced cost

\$1,881,675

Hidden Creek Softball



- Design dollars allocated in FY23
- Project currently scheduled to be constructed in conjunction with Community Park for \$2,000,000
- Project shown as the first portion of construction in FY26

Community Park



- Master planning for a park can be completed with Hidden Creek design dollars
- Design for construction is programmed for FY26 with construction scheduled for FY29
- Cost of this project will be driven by the updated master plan and public engagement.

2024-2029 Realignment- Example

Project	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Parks							
Park Refurbishments							
Bailey Lake		\$100,000.00			\$450,000.00		
Bartlett						\$300,000.00	
Cedar Ridge		\$280,000.00					
Centennial				\$420,000.00			
Cindy							
Chisenhall							\$260,000.00
Clark	\$223,588.00						
Elk Ridge	\$220,000.00						
Heberle						\$310,000.00	
Meadowcrest		\$400,000.00					
Mistletoe Hill					\$585,000.00		
Oak Valley	\$500,000.00						
Prairie Timber							
Panchasarp Farm							
Wakefield	\$200,000.00						
Warren						\$1,250,000.00	
Bathroom Additions to existing parks		\$150,000.00		\$150,000.00		\$150,000.00	
Sport Fields							
Bartlett Field Regrading	\$1,102,968.00						
Chisenhall Field Turf	\$549,675.00	\$2,125,000.00	\$525,000.00	\$525,000.00		\$525,000.00	
Hidden Creek Softball Relocation	\$250,000.00			\$2,000,000.00			
Trails, Parking and Infrastructure							
Bailey Lake Low Water Crossing					\$220,000.00		
Chisenhall and Bailey Lake Parking	\$1,792,594.00						
Oak Valley South Connector Trail	\$260,000.00						
Oak Valley Trail-Scott Street Trailhead		\$540,000.00					
Village Creek Trail Phase IV			\$685,000.00				
Village Creek Trail Phase III			\$2,417,160.00				
Signage							
Park Monument Signs	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00			
City Wide Monument Signs							
New Construction							
Shannon Creek Park			\$3,327,763.00				
Community Park	\$3,200,000.00			\$500,000.00			\$10,000,000.00

2024-2029 Realigned CIP-Recreation and Golf

BRiCk							
Upgrade A/C Control system and ventilati	\$175,000.00						
Replace roof					\$1,000,000.00		
Remodel of entryway (Admin, Kiosk, Rockwall and lighting)		\$487,000.00					
Addition of Dry Sauna				\$380,000.00			
Replacement of indoor pool sandfilter		\$155,000.00					
Replaster Indoor Pool		\$300,000.00					
Desert Aire		\$1,500,000.00					
HVAC Unit		\$2,750,000.00					
Replacement of entry monument sign					\$35,000.00		
Golf							
Tee and Wayfinding signage		\$25,000.00					
Bunkers							
Turf Improvements							
Range side (9) (shape, sod, cart path, trees)		\$45,000.00					
Greens resurface (all 18) (remove and replace top 6' of material)					\$375,000.00		
Course and Cart Path							
Drainage Improvements	\$145,000.00						
Ponds and Irrigation							
Pond Renovation bentonite/fountains (4,5,15)				\$85,000.00			
Floating Intake Pipe Replacement		\$16,750.00					
Administration							
System Wide Master Plan Update		\$100,000.00					
Park Total	\$8,363,825.00	\$3,660,000.00	\$7,019,923.00	\$3,660,000.00	\$1,255,000.00	\$2,535,000.00	\$10,260,000.00
BRiCk Total	\$175,000.00	\$5,192,000.00	\$0.00	\$380,000.00	\$1,035,000.00	\$0.00	\$0.00
Golf Total	\$245,000.00	\$86,750.00	\$0.00	\$85,000.00	\$375,000.00	\$0.00	\$0.00
Admin	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contingency/Escalation 5%	\$439,191.25	\$446,937.50	\$350,996.15	\$206,250.00	\$133,250.00	\$126,750.00	\$513,000.00
Total	\$9,223,016.25	\$9,485,687.50	\$7,370,919.15	\$4,331,250.00	\$2,798,250.00	\$2,661,750.00	\$10,773,000.00

Direction

- Feedback needed for the following

FY2024 projects as presented

Shannon Creek Park scope

Hidden Creek Softball relocation timing

Addition of restrooms to existing parks

Community park timing