

A young child with light brown hair, wearing a blue t-shirt with a shark graphic, blue shorts with a shark pattern, and blue rubber boots, stands on a grassy field. The child is holding a green shovel with both hands. In the background, other people are visible, including a person in a yellow shirt and another in a green shirt and black shorts. A black car is parked in the distance.

PARKS AND RECREATION 2025-2029 Capital Improvement Plan

*Staff Presenter: Jen Basham,
Director of Parks and Recreation
Park Board July 11, 2024*

History

The Parks and Recreation Capital Improvement Plan encompasses a blend of maintenance, refurbishment and new construction projects. These projects are prioritized from a combination of the 2019 master plan, community request, and identification of failing systems.

Since the inception of the CIP in 2019 the department has completed over 38 projects including the replacement of six playgrounds, construction of a splash pad, dog park, annex maintenance facility, expansion of three parking lots, addition of trails and sidewalks, golf course upgrades, and numerous repairs to existing components of the system to make them more inclusive for the community



Council Approved Amended CIP for FY24-28

Approved April 15, 2024

Signature _____

Date _____

Parks and Recreation Five-Year CIP Plan

Project	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parks						
Park Refurbishments						
Bailey Lake	\$100,000.00			\$450,000.00		\$550,000.00
Bartlett					\$300,000.00	\$300,000.00
Cedar Ridge	\$280,000.00					\$280,000.00
Centennial		\$420,000.00				\$420,000.00
Heberle					\$310,000.00	\$310,000.00
Meadowcrest	\$400,000.00					\$400,000.00
Mistletoe Hill				\$585,000.00		\$585,000.00
Bathroom Additions to existing parks	\$150,000.00		\$150,000.00		\$ 150,000.00	\$450,000.00
Sport Fields						
Chisenhall Field Turf	\$2,125,000.00		\$525,000.00		\$525,000.00	\$3,175,000.00
Hidden Creek Softball Relocation			\$2,000,000.00			\$2,000,000.00
Trails, Parking and Infrastructure						
Oak Valley South Connector Trail	\$150,000.00					\$150,000.00
Oak Valley Trail-Scott Street Trailhead	\$540,000.00					\$540,000.00
Village Creek Trail Phase IV		\$685,000.00				\$685,000.00
Village Creek Trail Phase III		\$2,417,160.00				\$2,417,160.00
Signage						
Park Monument Signs	\$65,000.00	\$65,000.00	\$65,000.00			\$195,000.00
New Construction						
Shannon Creek Park		\$1,881,675.00				\$1,881,675.00
Community Park			\$500,000.00			\$500,000.00
BRICK						
Replace roof				\$1,000,000.00		\$1,000,000.00
Remodel of entryway (Admin, Kiosk, Rockwall and light	\$511,350.00					\$511,350.00
Addition of Dry Sauna			\$380,000.00			\$380,000.00
Replacement of indoor pool sandfilter	\$162,750.00					\$162,750.00
Replaster Indoor Pool	\$315,000.00					\$315,000.00
Desert Aire	\$1,575,000.00					\$1,575,000.00
HVAC Unit	\$2,887,500.00					\$2,887,500.00
Replacement of entry monument sign				\$35,000.00		\$35,000.00

Parks and Recreation Five-Year CIP Plan cont.

Golf						
Tee and Wayfinding signage	\$25,000.00					\$25,000.00
Turf Improvements						
Range side (9) (shape, sod, cart path, trees)	\$45,000.00					\$45,000.00
Greens resurface (all 18) (remove and replace top 6' of material)				\$375,000.00		\$375,000.00
Ponds and Irrigation						
Pond Renovation bentonite/fountains (4,5,15)			\$85,000.00			\$85,000.00
Floating Intake Pipe Replacement	\$16,750.00					\$16,750.00
Administration						
System Wide Master Plan Update	\$100,000.00					\$100,000.00
Park Total	\$3,810,000.00	\$5,468,835.00	\$3,240,000.00	\$1,035,000.00	\$1,285,000.00	\$14,838,835.00
BRiCk Total	\$5,451,600.00	\$0.00	\$380,000.00	\$1,035,000.00	\$0.00	\$6,866,600.00
Golf Total	\$86,750.00	\$0.00	\$85,000.00	\$375,000.00	\$0.00	\$546,750.00
Admin	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Contingency/Escalation 5%	\$472,417.50	\$273,441.75	\$185,250.00	\$122,250.00	\$64,250.00	\$1,117,609.25
Total	\$9,920,767.50	\$5,742,276.75	\$3,890,250.00	\$2,567,250.00	\$1,349,250.00	\$23,469,794.25
Available Funding	\$204,033.00	\$105,750.00	\$160,800.00	\$409,000.00		\$879,583.00
Debt Sale	\$9,716,734.50	\$5,636,526.75	\$3,729,450.00	\$2,158,250.00	\$1,349,250.00	\$22,590,211.25
Total	\$9,920,767.50	\$5,742,276.75	\$3,890,250.00	\$2,567,250.00	\$1,349,250.00	\$23,469,794.25

CIP adjustment to bottom line

	2024	2025	2026	2027	2028	Total
Original CIP	12,702,019.15	3,435,338.00	2,168,250.00	1,863,750.00	1,911,000.00	22,080,357.15
Proposed Realignment	9,920,768.00	5,742,277.00	3,890,250.00	2,567,250.00	1,349,250.00	23,469,795.00
Change	(2,781,251.15)	2,306,939.00	1,722,000.00	703,500.00	(561,750.00)	1,389,437.85

Proposed 2025-2029 Plan



Parks and Recreation Five-Year CIP Plan 2025-2029

*Adjustments to original budgets in red, defined changes listed on the project slides

Project	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Parks						
Park Refurbishments						
Bailey Lake			\$475,000			\$475,000
Bartlett				\$400,000		\$400,000
Centennial	\$500,000					\$500,000
Chisenhall					\$320,000	\$320,000
Heberle				\$320,000		\$320,000
Mistletoe Hill			\$585,000			\$585,000
Warren					\$1,500,000	\$1,500,000
Bathroom Additions to existing parks		\$150,000		\$154,500		\$304,500
Sport Fields						
Chisenhall Field Turf	\$2,100,000					\$2,100,000
Hidden Creek Softball Relocation			\$2,060,000			\$2,060,000
Trails, Parking and Infrastructure						
Bailey Lake Low Water Crossing					\$239,800	\$239,800
Village Creek Trail	\$3,195,225					\$3,195,225
Signage						
Park Monument Signs	\$65,000	\$65,000				\$130,000
New Construction						
Shannon Creek Park	\$1,881,675					\$1,881,675
Community Park		\$515,000			\$11,000,000	\$11,515,000
BRiCk						
Replace roof			\$1,060,000			\$1,060,000
Addition of Dry Sauna		\$402,800				\$402,800
Replacement of entry monument sign			\$37,100			\$37,100
Golf						
Additional well		\$175,000				\$175,000
Facility relocation based on Hidden Creek Corridor Project					\$4,972,500	\$4,972,500
Driving range improvements				\$375,000		\$375,000
Fenceline along 35		\$225,000				\$225,000
Greens resurface (all 18) (remove and replace top 6' of material)			\$397,500			\$397,500
Pond Renovation bentonite/fountains (4,5,15)			\$90,176			\$90,176

Parks and Recreation Five-Year CIP Plan 2025-2029

Park Total	\$7,741,899.80	\$730,000.00	\$3,120,000.00	\$874,500.00	\$13,059,800.00	\$64,007,400
BRiCk Total		\$402,800.00	\$1,097,100.00			\$8,451,400
Golf Total		\$400,000.00	\$487,676.00	\$375,000.00	\$4,972,500.00	\$12,557,102
Contingency 5%	\$387,094.99	\$76,640.00	\$235,238.80	\$62,475.00	\$901,615.00	\$4,255,795
Total	\$8,128,994.79	\$1,609,440.00	\$4,940,014.80	\$1,311,975.00	\$18,933,915.00	\$89,371,697

Playground and Park Refurbishments

Playgrounds-all playgrounds have been budgeted to add shade, pour in place surfacing and inclusive features. This has increased all play refurbishments moving forward.

2025-Centennial Park

2026-Add a restroom to Mistletoe Hill

2027-Add a playground to Bailey Lake and replace Mistletoe Hill playground and shade structure

2028-Replace Bartlett and Heberle playgrounds and add a restroom to Claudia's playground

2029-Replace the playground at Chisenhall

2029-Replace both playgrounds at Warren Park, expand parking lot, repair/replace low water crossing to be pedestrian friendly, complete trail loop, and upgrade sports courts



Sports Fields

In 2023 staff began converting infields at Chisenhall to artificial turf starting with the largest field arabian. 7 additional fields are scheduled to be converted this summer. After bidding the project with 3 add alternates this winter staff realized a substantial cost savings in replacing multiple fields simultaneously.

Staff is proposing replacing the remaining 7 fields in 2025.

2023-Arabian

2024 (Scheduled)-Clydesdale, Shire, Paint, Appaloosa, Roan, Pasofino and Quarter

2025-Buckskin, Morgan, Highland, Dartmoor, Welsh, Hackney and Palomino

2027-Relocation of Hidden Creek Softball Complex



Trails, Parking and Infrastructure

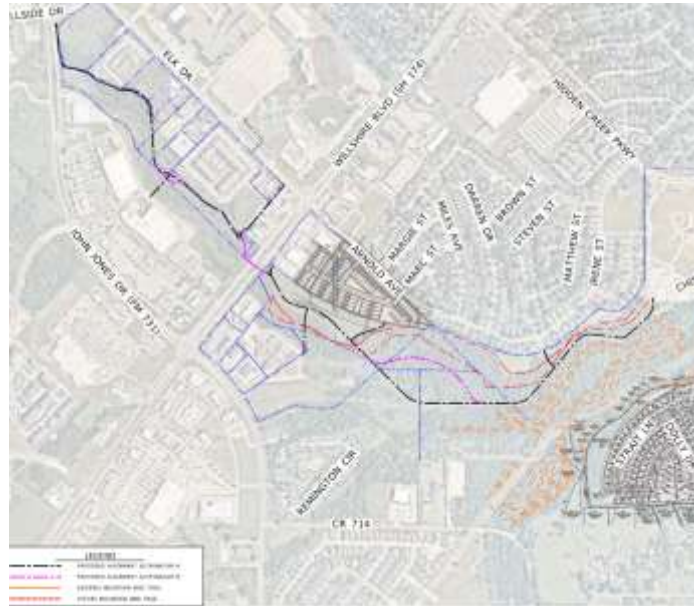
In 2024 staff is working to complete expansions to oak valley trail to include an additional trail connection to hidden creek parkway and a trailhead at Scott St.

2025- Village Creek Trail has been designed and is awaiting TxDot approval for the improvements under Wilshire. The trail will run from Chisenhall park to Hillside Dr. Once authorized this project will be bid and constructed over the course of 12 months.

Post construction maintenance cost-\$27,048 annually

*These cost will be budgeted in the year maintenance is scheduled to begin

2029- Bailey Lake low water crossing currently leads to an area that is ideal for additional nature trails. This project is scheduled to replace the existing crossing



Village Creek Trail



Bailey Lake Low Water Crossing

Shannon Creek Park

Shannon Creek Park has been in design since 2021. The design is finalizing completion and is anticipated to start construction in the fall of 2024.

2025-Construction

Scope: Natural and paved trails, pond with fishing boardwalk, drainage improvements, natural areas, and landscape screening between residents and the park. Grading improvements will also be completed during this phase to accommodate any future improvements.

Post construction maintenance cost-\$79,972 annually

*These cost will be budgeted in the year maintenance is scheduled to begin



Community Park

A community park was identified as a top need in the 2019 parks master plan. Currently this project does not have defined amenities as it is still in the public engagement phase. Once the scope and timeline are refined staff will provide additional details regarding budget and design.

2026-Design

2029-Construction

Post construction maintenance cost-TBD

*These cost will be budgeted in the year maintenance is scheduled to begin



BRiCk

The BRiCk was built in 2010 and staff has been working through maintenance and facility updates since 2022. In 2024 and 2025 staff will be completing an overhaul of the HVAC system, dehumidification system at the indoor pool, replacing the sandfilter for the indoor pool, replastering the indoor pool, remodeling the lobby, party rental room and family changing rooms. This facility will continue to have capital replacement items throughout the life of the facility

2026-Addition of a dry sauna, the number one request by members

2027-Replace the roof, staff has submitted the roof to insurance and unfortunately it was not deemed eligible

2027-Replace entry monument sign



Hidden Creek Golf Course

The golf course has undergone multiple course updates since 2020. Completed projects include: remodeling the clubhouse, replacing the bunkers, improving drainage, replacing sections of the cart path, replacing the irrigation pump, improving the driving range, improving the practice green and bunkers, repairing multiple sections of turf, irrigation, and replacing the golf carts. The course has proven to have a strong presence and has shown record breaking revenue three years running.

2026-Addition of a well to assist in seasons of drought

2026-Replace the fenceline along I-35 with a new style of fencing that requires less maintenance and improves the aesthetics from the highway

2027-Replace the greens and renovate the ponds on 4, 5, and 15

2028-additional range improvements

2029-Replace existing clubhouse and cart barn in conjunction with Hidden Creek Corridor project



FEEDBACK

