



Parks and Recreation 2024-2028 CIP Update

Staff Presenter: Jen Basham, Director of Parks and Recreation

City Council, September 18, 2023



CIP Update

- At the August 7, 2023 there was discussion with the City Council that placed the current 5 year CIP plan for Parks and Recreation 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 regarding which maintenance 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 with the objective of staying within the planned debt issuance for FY23-24

Original 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 Projects
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 and additional existing parks in future years
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 Aaon 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 may 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
A R C

- 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



- \$250,000 was budgeted in the FY 22-23 for the design of the relocation of the softball fields. This funding can be utilized to design the fields and master plan the site for the community park
- With the proposed plan this evening Hidden Creek Construction dollars are in FY26 and the community park construction is in FY29, these projects can be escalated based on Council priority.
- Cost of this project will be driven by the updated master plan and public engagement. The earliest staff anticipates being prepared to construct the community park is FY26

2024-2028 Realignment- Parks

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 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

2024-2028 Realignment-Recreation and Golf

BRiCk	FY 24	FY 25	FY 26	FY 27	FY 28	
Replace roof				\$1,000,000.00		\$1,000,000.00
Remodel of entryway (Admin, Kiosk, Rockwall and lightin	\$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
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						
	\$3,660,000.00	\$5,468,835.00	\$3,240,000.00	\$1,035,000.00	\$1,285,000.00	\$14,688,835.00
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	\$646,750.00
Admin						
	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Contingency/Escalation 5%						
	\$464,917.50	\$273,441.75	\$185,250.00	\$122,250.00	\$64,250.00	\$1,115,109.25
Total						
	\$9,763,267.50	\$5,742,276.75	\$3,890,250.00	\$2,567,250.00	\$1,349,250.00	\$23,417,294.25
Available Funding						
	\$204,033.00	\$105,750.00	\$160,800.00	\$409,000.00		\$2,854,583.00
Debt Sale						
	\$9,559,234.50	\$5,636,526.75	\$3,729,450.00	\$2,158,250.00	\$1,349,250.00	\$20,562,711.25
Total						
	\$9,763,267.50	\$5,742,276.75	\$3,890,250.00	\$2,567,250.00	\$1,349,250.00	\$23,417,294.25

CIP adjustment to bottom line

	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Original CIP	\$12,702,019.15	\$3,435,337.5	\$2,168,250	\$1,863,750	\$1,979,250	\$22,148,606
Proposed Realignment	\$9,763,267.5	\$5,742,276	\$3,729,450	\$2,158,250	\$1,349,250	\$23,417,294
Change	-\$2,938,751.65	\$2,306,939	\$1,722,000	\$703,500	-\$630,000	\$1,268,687

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
 - Master Plan