



Parks and Recreation 2024-2028 CIP Update

Staff Presenter: Jen Basham, Director of Parks and Recreation

Park Board: August 24, 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
- 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
- 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 5 fields in one year	Village Creek Trail (Waiting on TxDot approval and potential grant award)	Dredge Bailey Lake
Meadowcrest	Replace roof on the BRiCK	Gateway Signage moved to a later year	
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	Shannon Creek-Design moved to a later year once community park design is underway	
BRiCK Lobby Remodel		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			

2024-2028 Realignment

Project	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Parks						
Park Refurbishments						
Bailey Lake	\$700,000.00			\$450,000.00		\$1,150,000.00
Bartlett					\$300,000.00	\$300,000.00
Cedar Ridge	\$280,000.00					\$280,000.00
Centennial			\$420,000.00			\$420,000.00
Cindy						
Chisenhall				\$260,000.00		\$260,000.00
Clark						\$223,588.00
Elk Ridge						\$220,000.00
Heberle					\$310,000.00	\$310,000.00
Meadowcrest	\$400,000.00					\$400,000.00
Mistletoe Hill				\$585,000.00		\$585,000.00
Oak Valley						\$500,000.00
Prairie Timber						
Panchasarp Farm						
Wakefield						\$200,000.00
Warren				\$1,250,000.00		\$1,250,000.00
Sport Fields						
Bartlett Field Regrading						\$1,102,968.00
Chisenhall Field Turf and Lighting	\$2,625,000.00	\$525,000.00	\$525,000.00	\$525,000.00	\$525,000.00	\$5,274,675.00
Hidden Creek Softball Relocation			\$2,000,000.00			\$2,250,000.00
Trails, Parking and Infrastructure						
Bailey Lake Low Water Crossing				\$220,000.00		\$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					\$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			\$260,000.00
City Wide Monument Signs				\$605,000.00		\$1,210,000.00
New Construction						
Shannon Creek Park		\$3,327,763.00				\$3,327,763.00
Community Park			\$500,000.00			\$3,700,000.00

*Staff is gathering final numbers for the projects that are being escalated and will have those prior to award of each project. The total for debt service will remain the same in the current year and out years of the CIP will be realigned to ensure that the 4B fund balance remains above 20%

2024-2028 Realigned CIP-Recreation and Golf

Remodel of entryway (Admin, Kiosk, Rockw	\$107,000.00					\$107,000.00
Addition of Dry Sauna			\$380,000.00			\$380,000.00
Replacement of indoor pool sandfilter	\$155,000.00					\$155,000.00
Replaster Indoor Pool		\$300,000.00				\$300,000.00
Desert Aire	\$250,000.00					\$250,000.00
HVAC Unit	\$1,500,000.00					\$1,500,000.00
Replacement of entry monument sign				\$35,000.00		\$35,000.00
Golf						
Tee and Wayfinding signage	\$25,000.00					\$25,000.00
Bunkers						
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
Course and Cart Path						
Drainage Improvements						\$145,000.00
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	\$7,027,160.00	\$4,602,763.00	\$3,510,000.00	\$3,895,000.00	\$1,135,000.00	\$29,138,748.00
BRick Total	\$3,392,000.00	\$300,000.00	\$380,000.00	\$35,000.00	\$0.00	\$4,282,000.00
Golf Total	\$86,750.00	\$0.00	\$85,000.00	\$375,000.00	\$0.00	\$791,750.00
Admin	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Contingency/Escalation 5%	\$525,295.50	\$245,138.15	\$198,750.00	\$215,250.00	\$56,750.00	\$1,710,624.90
Total	\$11,131,205.50	\$5,147,901.15	\$4,173,750.00	\$4,520,250.00	\$1,191,750.00	\$36,023,122.90
Available Funding	\$344,000.00	\$405,750.00	\$400,000.00	\$400,000.00		\$2,854,500.00

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Feedback



This presentation is intended to provide an update based on Council direction and no recommendation is required