



**CITY OF PLANO
COUNCIL AGENDA ITEM**

CITY SECRETARY'S USE ONLY				
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory				
Council Meeting Date:		1/28/13		
Department:		Parks & Recreation		
Department Head		Amy Fortenberry		
Agenda Coordinator (include phone #): J. Weedon x 7146				
CAPTION				
Discussion and direction on parks and recreation projects for the proposed 2013 Bond Referendum.				
FINANCIAL SUMMARY				
<input type="checkbox"/> NOT APPLICABLE <input type="checkbox"/> OPERATING EXPENSE <input type="checkbox"/> REVENUE <input checked="" type="checkbox"/> CIP				
FISCAL YEAR: 2012-13	Prior Year (CIP Only)	Current Year	Future Years	TOTALS
Budget	0	0	0	0
Encumbered/Expended Amount	0	0	0	0
This Item	0	0	0	0
BALANCE	0	0	0	0
FUND(s): N/A				
COMMENTS: This item has no fiscal impact.				
STRATEGIC PLAN GOAL: Discussion of the proposed 2013 Bond Referendum projects relate to the City's Goal of Financially Strong City with Service Excellence.				
SUMMARY OF ITEM				
Presentation by staff on the proposed 2013 Bond Referendum.				
List of Supporting Documents: Bond Referendum Packet			Other Departments, Boards, Commissions or Agencies	



Date: January 22, 2013
To: Bruce D. Glasscock, City Manager
From: Amy Fortenberry, Director of Parks & Recreation
Subject: 2013 Bond Referendum - Parks & Recreation

Below is a list of the proposed 2013 Bond Referendum projects for the Parks & Recreation Department. The chart reflects the revisions requested by Council at their December 18th meeting. The program now includes seven projects totaling \$41.5 million and underscores renovation of aging facilities.

Priority	Program	Project	Current
1	2013	Jack Carter Pool Renovation	\$ 7,500,000
2	2013	High Point Tennis Center Renovation	\$ 2,500,000
3	2013	Recreation Trails	\$ 10,000,000
4	2013	Oak Point Park & Nature Preserve	\$ 6,000,000
5	2013	Park Improvements	\$ 7,000,000
6	2013	Carpenter Park Renovation	\$ 6,000,000
7	2013	Liberty Recreation Center Renovation	\$ 2,500,000
		Total	\$ 41,500,000

Also included is a proposed five year schedule for the 2013 projects combined with the remaining 2005 and 2009 authorized projects. Emphasis will be placed on completing the 2005 projects. Following that list, however, priority is somewhat mixed between maintaining aging facilities and moving forward with implementing the Park Master Plan.

Funding to support the on-going operations and maintenance for the 2013 projects is estimated to be \$886,955.

Parks and Recreation Bond Projects

Authority	Project	2012-13	2013-14	2014-15	2015-16	2016-17	O&M
2005	Special Use Facilities/Skatepark	150,000		925,000			66,850
2009	Athletic Field Improvements	900,000	900,000			750,000	0
2009	Athletic Field Renovation	700,000	1,000,000			2,300,000	0
2009	Douglass Community Center	50,000	450,000				0
2009	Land Acquisitions	2,750,000	3,600,000		1,000,000	1,000,000	150,000
2009	Maintenance Facility Expansion	100,000	900,000				57,000
2009	Oak Point Park Development	3,000,000	0	750,000	1,000,000		200,000
2009	Oak Point Rec Center Renov/Expan	600,000	6,000,000				233,000
2009	Trail Connections	300,000	600,000	600,000	550,000		0
2009	White Rock Creek Community Park	300,000		4,500,000			217,000
2005	Legacy Trail		1,140,000				20,000
2005	Maintenance Facilities		1,741,000				0
2009	Carpenter Recreation Center Expan/Pool		500,000	6,000,000			383,622
2013	Carpenter Park Renovation		600,000	2,400,000	3,000,000		0
2013	Jack Carter Pool Renovation		700,000	6,800,000			106,955
2013	Park Improvements		1,500,000	500,000	1,500,000	3,500,000	250,000
2005	Douglass Area Land			124,000			5,000
2005	Oak Point Park (Outdoor Ctr)			2,000,000	3,000,000		621,532
2009	Park Improvements (Dog Park)		500,000	1,200,000	0		35,000
2009	Senior Recreation Center Renov/Expan			500,000	7,000,000		263,576
2013	High Point Tennis Center Renovation		200,000		300,000	2,000,000	10,000
2013	Liberty Recreation Center Renov/Expan				300,000	2,200,000	170,000
2013	Oak Point Park & Nature Preserve			2,000,000	4,000,000		200,000
2013	Recreational Trails		1,000,000	1,000,000	3,000,000	5,000,000	150,000
2005	Archgate Park		217,000				15,000
2005	Bikeway System		175,000				0
2005	PISD Tennis Court Lights					300,000	0
	Total	8,850,000	21,723,000	29,299,000	24,650,000	17,050,000	3,154,535

Priority	Authority	Project	Notes	Est O&M Cost	Project Cost	Est O&M Tax Rate Impact	Project Cost Tax Rate Impact	Total Tax Rate Impact
1	2009	Trail Connections		\$ -	\$ 2,050,000	0.00000	0.82000	0.82000
2	2009	Athletic Field Renovation		\$ -	\$ 4,000,000	0.00000	1.60000	1.60000
3	2009	Athletic Field Improvements		\$ -	\$ 2,550,000	0.00000	1.02000	1.02000
4	2009	Douglass Community Center		\$ -	\$ 500,000	0.00000	0.20000	0.20000
5	2013	Carpenter Park Renovation		\$ -	\$ 6,000,000	0.00000	2.40000	2.40000
6	2013	High Point Tennis Center Renovation		\$ 10,000	\$ 2,500,000	0.00400	1.00000	1.00400
7	2013	Jack Carter Pool Renovation		\$ 106,955	\$ 7,500,000	0.04278	3.00000	3.04278
8	2005	Legacy Trail		\$ 20,000	\$ 1,140,000	0.00800	0.45600	0.46400
9	2013	Park Improvements		\$ 250,000	\$ 7,000,000	0.10000	2.80000	2.90000
10	2009	White Rock Creek Community Park		\$ 217,000	\$ 4,800,000	0.08680	1.92000	2.00680
11	2005	Special Use Facilities/Skatepark		\$ 66,850	\$ 1,075,000	0.02674	0.43000	0.45674
12	2005	Maintenance Facilities		\$ -	\$ 1,741,000	0.00000	0.69640	0.69640
13	2009	Maintenance Facility Expansion		\$ 57,000	\$ 1,000,000	0.02280	0.40000	0.42280
14	2009	Land Acq Rowlett Creek Addition		\$ 150,000	\$ 8,350,000	0.06000	3.34000	3.40000
16	2009	Oak Point Rec Center Expansion		\$ 233,000	\$ 6,600,000	0.09320	2.64000	2.73320
17	2005	Douglass Area Land		\$ 5,000	\$ 124,000	0.00200	0.04960	0.05160
18	2013	Recreation Trails		\$ 150,000	\$ 10,000,000	0.06000	4.00000	4.06000
19	2009	Oak Point Park Development		TBD	\$ 4,750,000	0.00000	1.90000	1.90000
20	2013	Oak Point Park & Nature Preserve		\$ 200,000	\$ 6,000,000	0.08000	2.40000	2.48000
21	2009	Park Impr Dog Park		\$ 35,000	\$ 1,700,000	0.01400	0.68000	0.69400
22	2009	Carpenter Pool		\$ 383,622	\$ 6,500,000	0.15345	2.60000	2.75345
23	2009	Senior Center Expansion		\$ 263,576	\$ 7,500,000	0.10543	3.00000	3.10543
26	2013	Liberty Recreation Center		\$ 170,000	\$ 2,500,000	0.06800	1.00000	1.06800
27	2005	Oak Point Outdoor Center		\$ 621,532	\$ 5,000,000	0.24861	2.00000	2.24861
28	2005	Archgate Park		\$ 15,000	\$ 217,000	0.00600	0.08680	0.09280
29	2005	Bikeway System		\$ -	\$ 175,000	0.00000	0.07000	0.07000
30	2005	PISD Tennis Court Lights		\$ -	\$ 300,000	0.00000	0.12000	0.12000
		Total		\$ 2,954,535	\$ 101,572,000			