



**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:		8/8/11		
Department:		Budget & Research		
Department Head		Karen Rhodes-Whitley		
Agenda Coordinator (include phone #): J. Weedon x 7146				
CAPTION				
DISCUSSION OF THE FY 2011-12 PROPOSED COMMUNITY INVESTMENT PROGRAM.				
FINANCIAL SUMMARY				
<input type="checkbox"/> NOT APPLICABLE <input type="checkbox"/> OPERATING EXPENSE <input type="checkbox"/> REVENUE <input checked="" type="checkbox"/> CIP				
FISCAL YEAR: 2011-12	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): CAPITAL PROJECT FUNDS				
COMMENTS:				
SUMMARY OF ITEM				
Presentation by staff on the various projects included in the FY 2011-12 Proposed Community Investment Program.				
List of Supporting Documents: Agenda, P&Z Letter and Presentation		Other Departments, Boards, Commissions or Agencies		

City Council CIP Worksession
On the 2011-12 Proposed Community Investment Program

Council Chambers, Plano Municipal Center
Monday, August 8, 2011, 7:00 p.m.

- | | |
|------------------------------------|-------------|
| A. Capital Improvement Program | Presenter |
| 1. Overview | Glasscock |
| 2. Parks | Fortenberry |
| A. Recreation Centers Bond Program | |
| B. Park Improvements Bond Program | |
| C. Park Fee Program | |
| D. Parks Capital Reserve | |
| 3. Streets | Cosgrove |
| A. Street Improvements | |
| 4. Municipal Drainage | Cosgrove |
| 5. Water & Sewer | Cosgrove |
| A. Water Improvements | |
| B. Sewer Improvements | |
| 6. Capital Reserve | |
| A. Public Works | Cosgrove |
| B. Facilities | Razinha |
| 7. Municipal Facilities | Razinha |



August 1, 2011

Honorable Mayor and City Council
City of Plano
PO Box 860358
Plano TX 75086-0358

RE: Review of Community Investment Program for Consistency with the
Comprehensive Plan

Dear Mayor Dyer and Council Members:

The Planning & Zoning Commission reviewed the proposed Community Investment Program (CIP) items for the 2011-2012 budget year. The Commission found the CIP to be consistent with the Comprehensive Plan's recommendations for growth, management, and facility and infrastructure maintenance. The program also addresses present trends in development and population growth.

The Commission appreciates the opportunity to review the CIP and to present our comments.

Sincerely,

David Downs
First Vice Chair
Planning & Zoning Commission

xc: Planning & Zoning Commission
Gerald Cosgrove, P.E., Director of Public Works
Phyllis M. Jarrell, Director of Planning

City of Plano

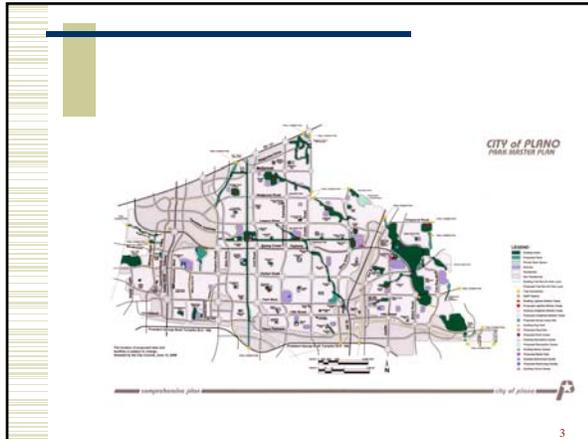
- ◆ Proposed
- ◆ Community Investment Program
- ◆ FY 2011-12

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Parks and Recreation

- Proposed
- Community Investment Program
- FY 2011-12

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Parks and Recreation Funding

- ◆ Recreation Centers Bond Program \$2,000,000
- ◆ Park Improvements Bond Program \$8,273,000
- ◆ Park Fee Program \$960,000
- ◆ Parks Capital Reserve Fund \$3,620,000

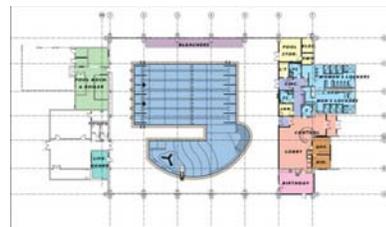
4

Recreation Center Projects

- ◆ 09 Aquatic Center Renovation \$ 2,000,000
- ◆ Total \$ 2,000,000

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09 Aquatic Center Renovation \$2,000,000



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Park Improvement Projects

- ◆ 09 Arbor Hills \$350,000
- ◆ 09 Athletic Field Improvements \$450,000
- ◆ 09 Athletic Fields Renovations \$400,000
- ◆ 09 Land Acquisitions \$3,500,000
- ◆ 09 Oak Point Park \$150,000

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Park Improvement Projects

- ◆ 09 Park Improvements \$950,000
- ◆ 09 Trail Connections \$500,000
- ◆ 09 White Rock Creek CPS \$100,000
- ◆ Legacy Trail \$900,000
- ◆ Neighborhood Park Imp. \$973,000
- ◆ **Total \$8,273,000**

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09 Arbor Hills Nature Preserve \$350,000



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09 Athletic Field Improvements \$450,000



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09 Athletic Field Renovations \$400,000



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09 Land Acquisitions \$3,500,000



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09 Oak Point Park & Nature Preserve \$150,000



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09 Park Improvements \$950,000



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09 Trail Connections \$500,000



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09 White Rock Creek Community Park Site \$100,000



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Legacy Trail \$900,000



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Neighborhood Park Improvements \$973,000



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Park Fee Projects

- ◆ Greenbelt Acquisition and Development
Total \$ 960,000

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Capital Reserve Fund

- ◆ Double Check Replacements \$50,000
- ◆ High Point Tennis Center \$600,000
- ◆ Irrigation Renovations \$500,000
- ◆ Lighting Renovations \$150,000
- ◆ Median Renovations \$25,000
- ◆ Neighborhood Park Renovations \$300,000

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Capital Reserve Fund

- ◆ Park Shelter Replacements \$100,000
- ◆ Park Signage Replacements \$55,000
- ◆ Park Structures and Equipment \$425,000
- ◆ Plano Aquatic Center \$500,000
- ◆ Playground Replacements \$400,000

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Capital Reserve Fund

- ◆ Pool Equipment \$300,000
- ◆ Public Building Landscape \$100,000
- ◆ Recreation Center Equipment \$100,000
- ◆ Tree Replacements \$15,000
- ◆ **Total \$3,620,000**

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Public Works

Proposed
Community Investment
Program
FY 2011-12

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Street Improvements

- ◆ Rehabilitation Projects 5,293,000
- ◆ Design Projects 1,146,000
- ◆ Capacity Improvements 13,953,000
- ◆ Funding Continuation 2,755,000
- ◆ Miscellaneous 1,025,000
- ◆ Total \$24,172,000

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Street Improvements

◆ Rehabilitation Projects \$5,293,000

- Alley Reconstruction
- 15th St – G Ave to US 75
- Bridge Repairs
- Canyon Valley – Silverstone to Parker
- Ridgewood Street Reconstruction
- Screening Wall
- Split Trail
- Ventura – Old Shepard Screening Wall

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Street Improvements

◆ Design Projects \$1,146,000

- Dallas North Estates #3 & #5
- Legacy Drive Corridor Improvements
- Parker Road Corridor Improvements
- Plano Park I

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Street Improvements

◆ Capacity Improvement \$13,953,000

- Independence Parkway Corridor Improvements
- Intersection Improvements – Plano Pkwy & Los Rios
- Park Boulevard Corridor Improvements
- Preston Road Corridor Improvements
- Spring Creek Parkway Corridor Improvements
- Communication Pkwy –Spring Creek to Tennyson

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Street Improvements

◆ Funding Continuation \$5,182,000

- Communications Pkwy – Spring Creek Pkwy to Tennyson Pkwy
- Intersection Improvements
- Marsh – Parker Road South
- Park Boulevard/US 75 Pedestrian Crossing
- Windhaven – City Limit to Spring Creek Pkwy
- Screening Wall – Parker & Independence

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Street Improvements

◆ Miscellaneous \$1,025,000

- Barrier Free Ramps
- Median Landscaping
- Oversize Participation
- Traffic Signalization
- Street Lighting

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Other Funding Sources \$14,300,000

◆ Collin County	\$5,636,000
◆ TxDOT	0
◆ East Side TIF II	580,000
◆ NCTCOG	1,018,000
◆ Denton County	223,000
◆ RTR Funds	\$6,843,000

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Municipal Drainage \$3,401,000

- ◆ Erosion Control
 - Parks
 - Padre Court, Dunmoor, and Buckboard
 - London and Creekside
- ◆ Miscellaneous Drainage Improvements
 - Ashington, Rose Hill & Early Morn
 - Briarwood, Liverpool & Stoney Point

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Water Improvements \$9,972,000

- ◆ Custer Pump Station
- ◆ Monitoring / Controls at Ridgeview
- ◆ Park Estates Water Rehabilitation
- ◆ Ridgewood Water Rehabilitation
- ◆ Spring Creek Elevated Tank Repair
- ◆ Stadium Ground Storage Tanks Repair
- ◆ Water Infrastructure Renovation
- ◆ University Estates

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Sewer Improvements \$2,025,000

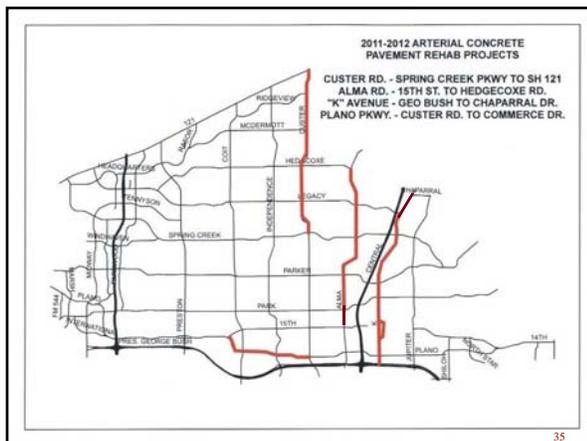
- ◆ 15th Street – G Avenue to US 75
- ◆ Aerial Crossings
- ◆ I and I Repairs
- ◆ Infrastructure Renovation
- ◆ Manhole Sealing
- ◆ Russell Creek Sewer Rehab Phase II
- ◆ Sewer Erosion Control
- ◆ Sherrye Lift Station
- ◆ Redevelopment Capacity

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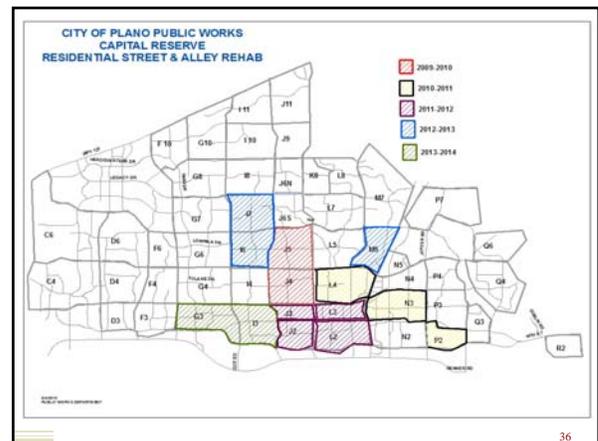
Capital Reserve Projects FY 2011-12

Arterial Concrete Repairs	\$2,300,000
Residential Street/Alley Repairs	3,000,000
Pavement Maintenance	1,000,000
Screening Wall Repair	350,000
Sidewalk Repairs	250,000
Underseal Program	2,000,000
Street Name and Retro-Reflectivity	150,000
Pump Station Rehabilitation	450,000
Pavement Joint & Crack Sealing	200,000
Total	\$9,700,000

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Retro-Reflectivity Program - \$194,000

- \$44,000 for current ongoing Street Name Sign Replacement Program (to be completed next year), and \$150,000 for new Federal Mandate for Traffic Sign Retro-Reflectivity (Funding through CRF)
- Three Compliance Dates
 - 2012 – Sign Assessment and Management Method Designed to Maintain Traffic Sign Retro-Reflectivity using Super Engineering Grade Type II or a Higher Grade Sheeting
 - 2015 – Complied with Changing out all Regulatory, Warning, and Ground Mounted Signs with Super Engineering Grade Type II or a Higher Grade Sheeting
 - 2018 – Complied with Changing out all Overhead and Street Name Signs with Super Engineering Grade Type II or a Higher Grade Sheeting

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Public Works Other Community Investment Projects FY 2011-12

Barrier Free Accessibility	\$ 100,000
Traffic Signalization	500,000
Large Water Valve Replacement	30,000
Inflow-Infiltration Repairs (Service Contract)	2,000,000
Manhole Sealing	300,000
Inflow-Infiltration Program	200,000
Total	\$3,130,000

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Facilities Capital Reserve \$2,090,000

- ◆ Energy Reduction
- ◆ Various Building Modifications
 - Oak Point Recreation Center
 - Schimelpfenig Library
 - Municipal Center exterior
 - Fire Stations roof replacements
 - Davis Library

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Facility Projects \$13,854,800

CIP Facilities:

- ◆ Fire Stations #2, #6 and #7
- ◆ Technology Services Facility
- ◆ Library Improvements

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