



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:		8/8/16		
Department:		Budget & Research		
Department Head		Karen Rhodes-Whitley		
Agenda Coordinator (include phone #): Matt Yager, x5220				
CAPTION				
Discussion of the FY 2016-17 Proposed Community Investment Program				
FINANCIAL SUMMARY				
<input checked="" type="checkbox"/> NOT APPLICABLE <input type="checkbox"/> OPERATING EXPENSE <input type="checkbox"/> REVENUE <input type="checkbox"/> CIP				
FISCAL YEAR:	2015-16	Prior Year (CIP Only)	Current Year	Future Years
		TOTALS		
Budget		0	0	0
Encumbered/Expended Amount		0	0	0
This Item		0	0	0
BALANCE		0	0	0
FUND(S): CAPITAL PROJECT FUNDS				
COMMENTS: This item has no financial impact. STRATEGIC PLAN GOAL: Discussing proposed projects included in the 2016-17 Proposed Community Investment Program relates to the City's goals of a Financially Strong City with Service Excellence and Great Neighborhoods - 1 st Choice to Live.				
SUMMARY OF ITEM				
Presentation by staff on the various projects included in the FY 2016-17 Proposed Community Investment Program.				
List of Supporting Documents:			Other Departments, Boards, Commissions or Agencies	
Agenda, P&Z Letter and Presentation				

City Council Worksession

On the 2016-17 Proposed Community Investment Program & City Manager's Recommended Budget

Senator Florence Shapiro Council Chambers, Plano Municipal Center
1520 K Avenue, Plano, Texas
Monday, August 8, 2016, 7:00 p.m.

<u>Community Investment Program Area</u>	<u>Presenter</u>
Overview	Glasscock
Parks <ul style="list-style-type: none">• Recreation Centers Bond Program• Park Improvements Bond Program• Park Fee Program• Parks Capital Reserve• Street Enhancements	Reeves
Streets <ul style="list-style-type: none">• Street Improvements	Thornhill
Municipal Drainage	Thornhill
Water & Sewer <ul style="list-style-type: none">• Water Improvements• Sewer Improvements	Thornhill
Municipal Facilities <ul style="list-style-type: none">• Facilities Bond Program (Fire, Police & Libraries)• Facilities Capital Reserve	Razinha
Public Works <ul style="list-style-type: none">• Streets Capital Reserve• Water & Sewer CIP & Capital Reserve	Cosgrove



City of Plano
1520 K Avenue
Plano, TX 75074

P.O. Box 860358
Plano, TX 75086-0358
Tel: 972.941.7000
plano.gov

August 1, 2016

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 LaRosiliere and Council Members:

The Planning & Zoning Commission reviewed the proposed Community Investment Program (CIP) items for the 2016-17 budget year. The Commission found the CIP to be consistent with the Comprehensive Plan's policies and actions for facility and infrastructure management. The program advances the city's mission of providing outstanding services and facilities that contribute to the quality of life in our community.

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

Sincerely,

John Muns
Chair
Planning & Zoning Commission

xc: Planning & Zoning Commission
Jack Carr, P.E., Deputy City Manager
Gerald Cosgrove, P.E., Director of Public Works
Caleb Thornhill, P.E., Director of Engineering
Robin Reeves, Director of Parks & Recreation
Christina Day, Director of Planning

Proposed

Community Investment Program 2016



8/8/2016

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CIP Projects

■ Funding Categories

- Parks and Recreation
- Street Improvements
- Municipal Drainage
- Water Projects
- Sewer Projects
- Facility Projects
- Capital Reserve



8/2/2016

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PARKS AND RECREATION FUNDING SOURCES

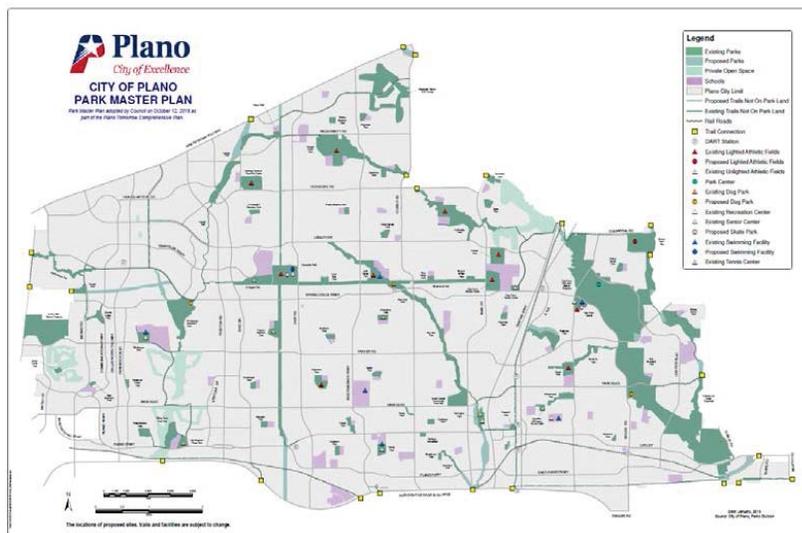
- **BOND PROGRAM**
 - Recreation Centers \$7,607,500
 - Park Improvements \$19,398,261
- **PARK FEE PROGRAM** \$1,080,000
- **PARKS CAPITAL RESERVE FUND** \$10,480,000
- **STREET ENHANCEMENT PROJECTS** \$500,000



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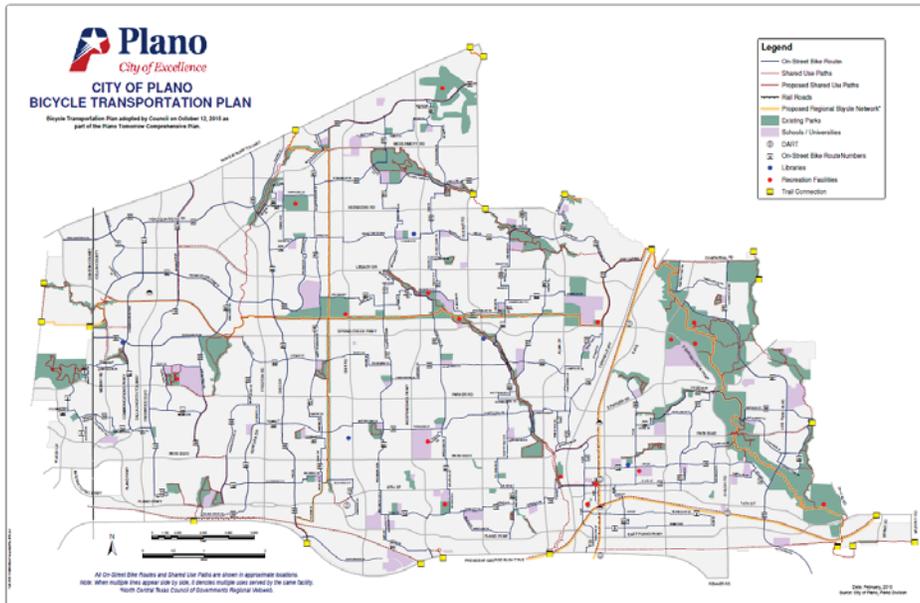
Park Master Plan



8/2/2016

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Bicycle Transportation Plan



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Recreation Center Projects

05/09 Carpenter Rec. Center Exp.	\$407,500
09 Oak Point Rec. Center Expansion	\$600,000
09 Senior Center Expansion	\$6,000,000
High Point Tennis Center	\$300,000
13 Liberty Recreation Center	\$300,000
Total	\$7,607,500

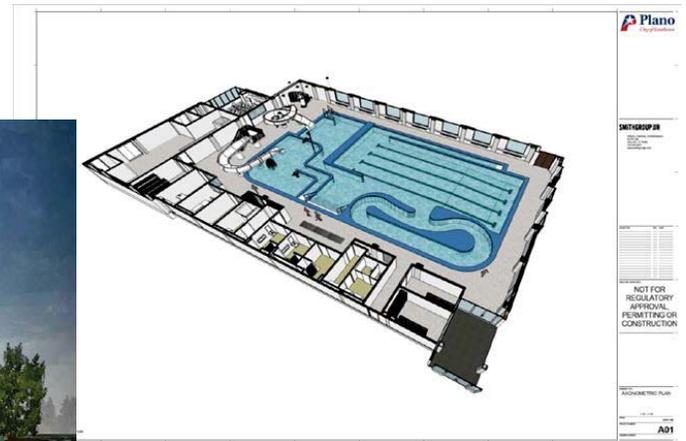


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05/09 Carpenter Recreation Center Pool

\$407,500

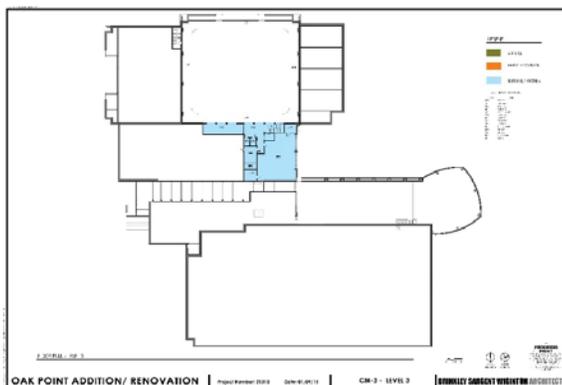


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09 Oak Point Rec. Center Exp.

\$600,000



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09 Senior Center Expansion \$6,000,000



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13 High Point Tennis Center \$300,000



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13 Liberty Recreation Center \$300,000



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Park Improvement Projects

- 09 Land Acquisitions \$1,400,000
- Maintenance Facility Expansion \$1,821,000
- 09 Windhaven Meadows Park \$1,000,000
- 13 Carpenter Park Renovation \$5,000,000
- 13 Oak Point Park & Nature Preserve \$1,000,000



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Park Improvement Projects

■ 13 Park Improvements	\$3,355,000
■ 13 Recreational Trails	\$745,000
■ Bikeway System	\$317,261
■ Cottonwood Creek Trail	\$1,000,000
■ Legacy Trail	\$500,000



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Park Improvement Projects

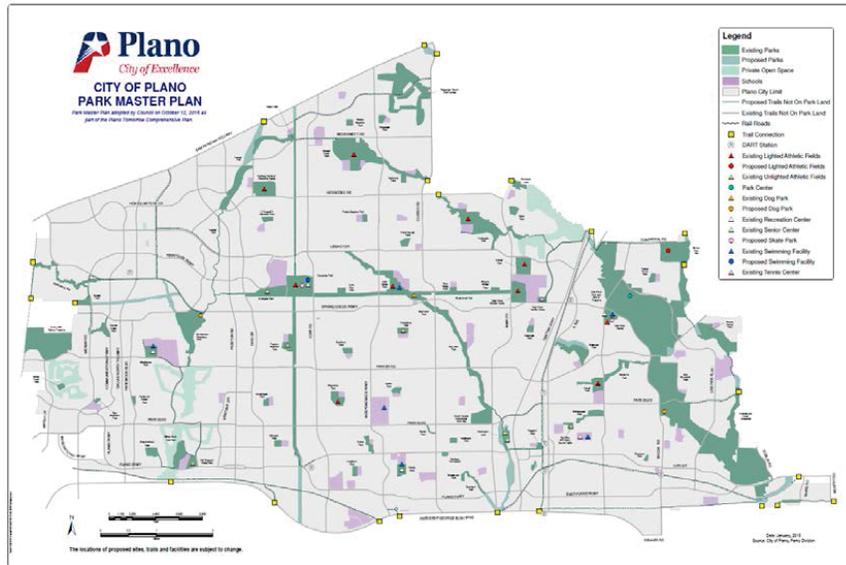
■ Plano Transit Village Veloweb	\$2,435,000
■ Special Use Facilities	\$825,000
Total	\$19,398,261



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09 Land Acquisitions \$1,400,000



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05/06 Maintenance Facilities \$1,821,000



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09 Windhaven Meadows Park

\$1,000,000



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13 Carpenter Park Renovation

\$5,000,000



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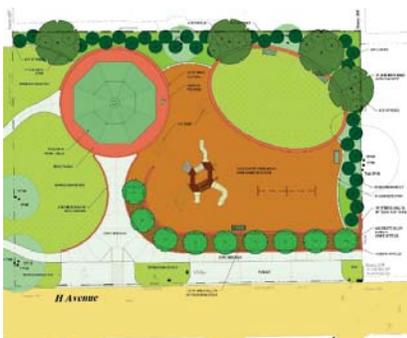
13 Oak Point Park \$1,000,000



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13 Park Improvements \$3,355,000



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13 Recreational Trails

\$745,000

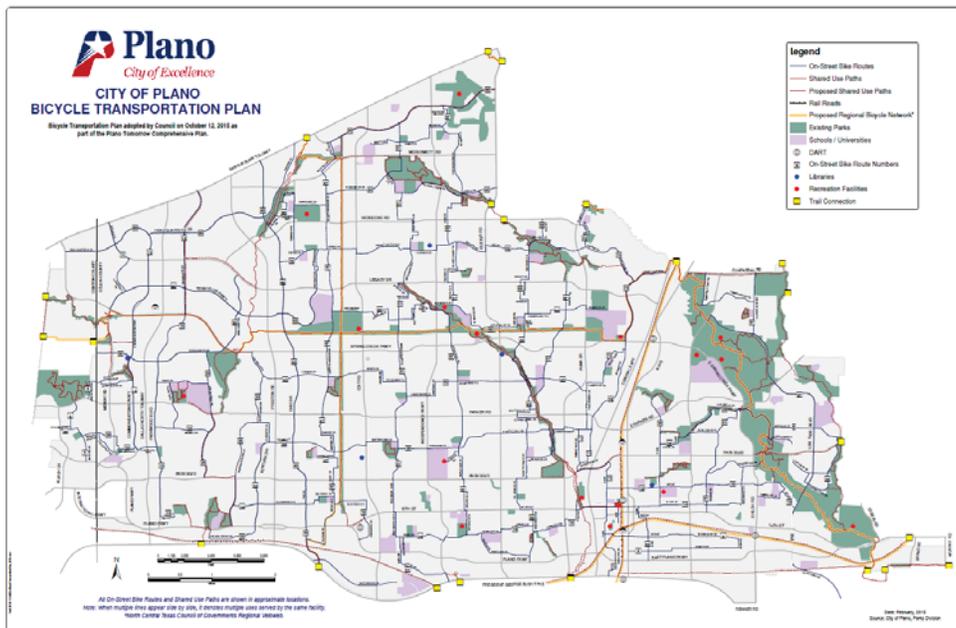


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05 Bikeway System

\$317,261

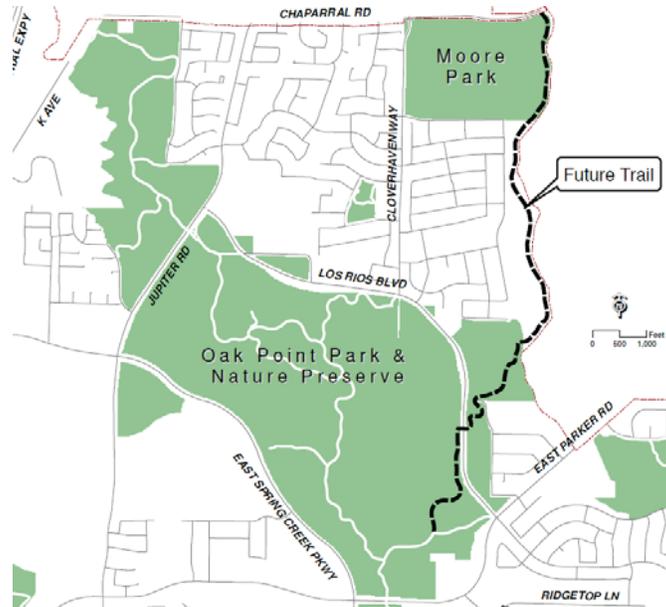


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Cottonwood Creek Trail

\$1,000,000



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05 Legacy Trail

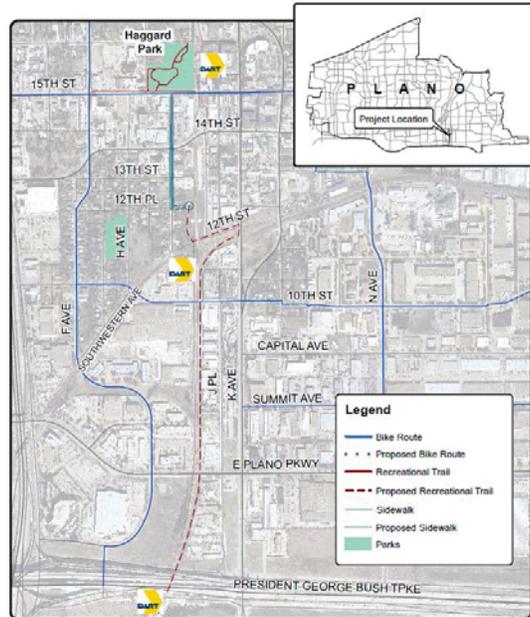
\$500,000



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13 Plano Transit Village Veloweb \$2,435,000



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05 Special Use Facilities \$825,000



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Park Fee Projects

Bluebonnet Trail	\$120,000
Chisholm Trail	\$75,000
Hoblitzelle Trail Connection	\$235,000
Legacy Trail	\$650,000
Total	\$1,080,000



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Capital Reserve - Parks

Athletic Field Renovations	\$950,000
Double Check Replacements	\$50,000
Harrington Park	\$500,000
High Point Tennis Center	\$175,000
Irrigation Renovations	\$750,000
Jack Carter Park	\$400,000



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Capital Reserve - Parks

Lighting Replacements	\$900,000
Living Screen Replacements	\$ 200,000
Median Renovations	\$350,000
Neighborhood Park Renovations	\$900,000
Oak Point Recreation Center Renovation	\$750,000
Park & Trail Signage Replacement	\$15,000



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Capital Reserve - Parks

Park Restoration	\$75,000
Park Structures and Equipment	\$475,000
Plano Centre Enhancements	\$625,000
Playground Replacements	\$400,000
Pool Equipment	\$100,000
Public Building Landscape Renovations	\$850,000



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Capital Reserve - Parks

Recreation Center Equipment	\$100,000
Restroom Renovations	\$75,000
Saigling House	\$400,000
Shawnee Park	\$90,000
Silt Removal	\$300,000
Trail Repairs	\$950,000



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Capital Reserve - Parks

Tree Replacements	\$100,000
Total	\$10,480,000



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Park Projects Street Enhancements

Landscape Entryways	\$500,000
Total	\$500,000



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STREET IMPROVEMENTS Funding Sources

■ Bond Funds	\$ 45,200,841
■ Capital Reserve Funds	\$ 26,725,000
■ Other Funds	\$9,761,984
● Collin County	\$6,787,111
● RTR Funds	\$2,774,873
● TxDOT/Federal	\$200,000



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STREET IMPROVEMENTS

Project Types

■ Street Construction	\$22,451,000
■ Street Capacity Improvements	\$18,131,000
■ Street Design Projects	\$917,000
■ Miscellaneous	<u>\$13,463,825</u>
Total	\$54,962,825



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Street Construction Projects

TOTAL - \$22,451,000

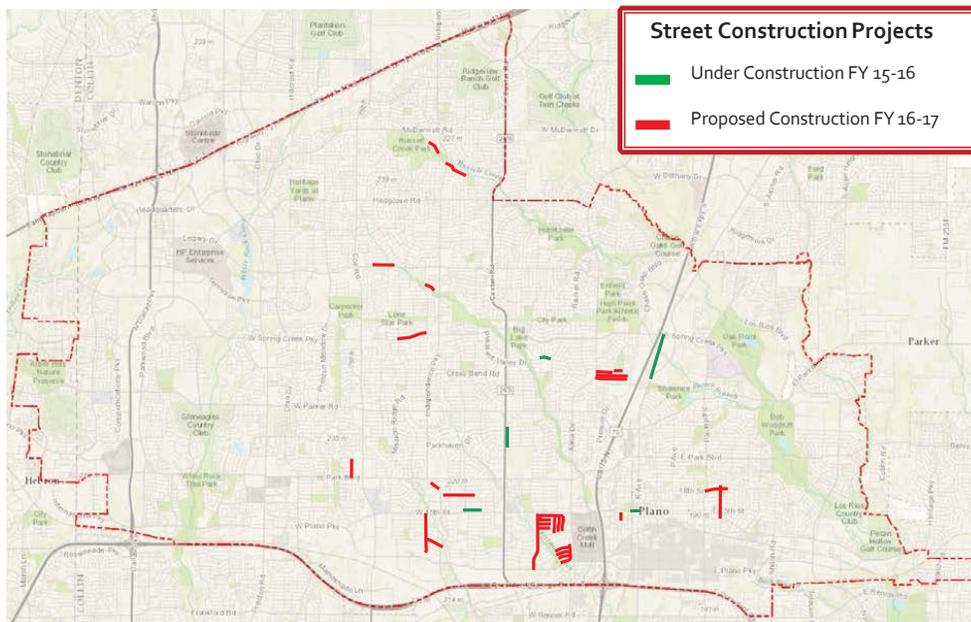
- Dallas North Estates 2016 and Westwood Drive
- Brennan, Knollwood & Casa Grande
- Downtown Brick Pavers & Pavement
- Maumelle and Daybreak
- Robin Road and Linda Lane
- Russell Creek Drive
- Split Trail Drive
- 18th Street & Rigsbee Drive



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Street Construction Projects



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Street Capacity Projects

Total - \$18,131,000

Intersection Improvements

- Coit at 15th
- Custer at Plano Pkwy
- Plano Pkwy & Los Rios Blvd
- DNT at Park, Parker Alma at Spring Creek
- Ohio at McDermott, Alma Drive at 15th, Plano Pkwy at K Ave
- Preston at Plano Parkway
- Spring Creek at Coit
- Parkwood at Legacy, Coit @ PGBT, Coit @ Mapleshade

Corridor Improvements

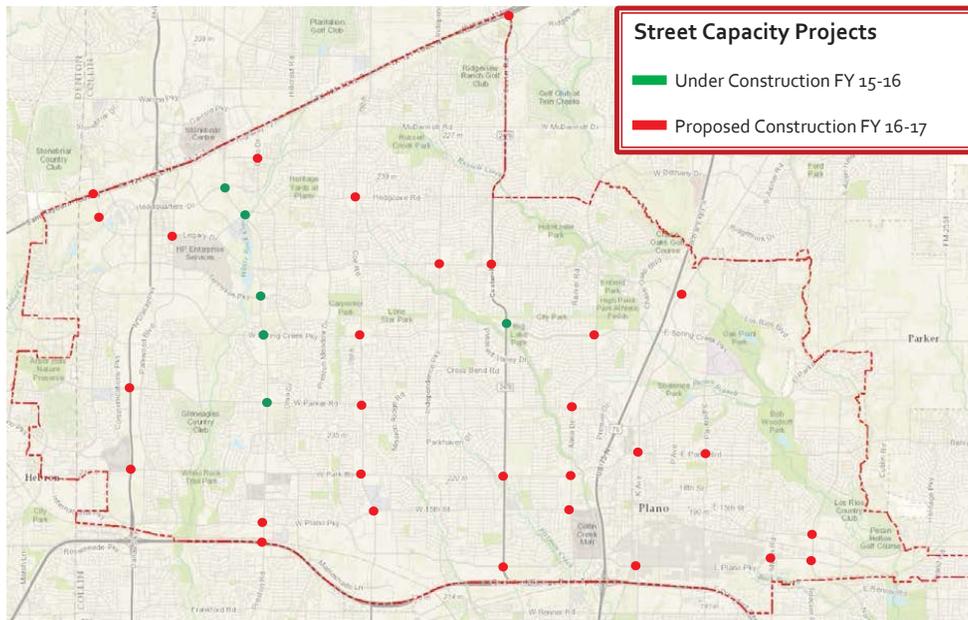
- Legacy Drive
- Park Boulevard
- Parker Road



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Street Capacity Projects



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Street Design Projects

Total - \$917,000

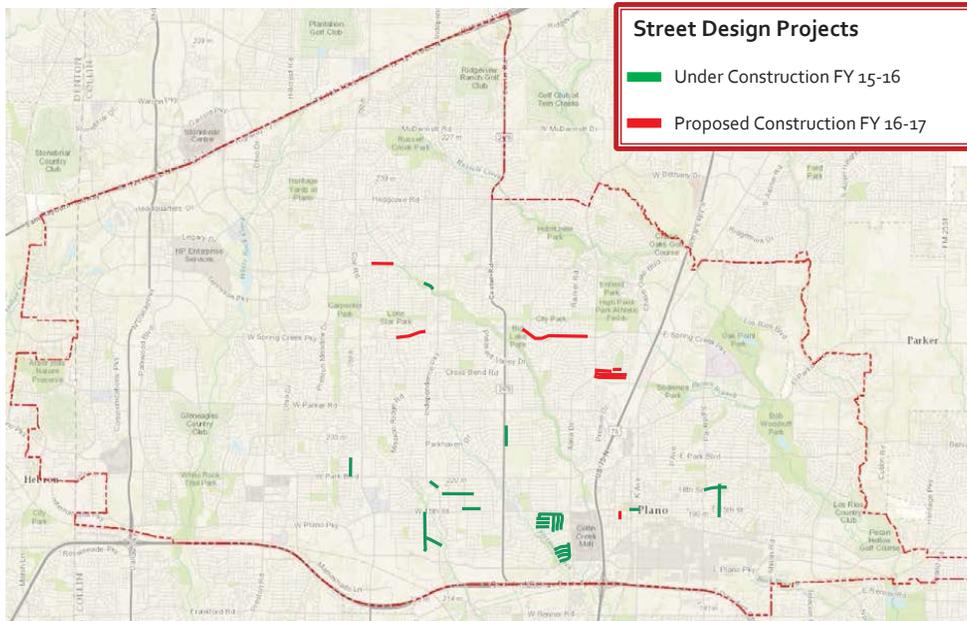
- Preston / PGBT Intersection Imp.
- I Ave 14th Street to 15th Street
- Spring Creek Service Roads
- Westgate Alley Reconstruction



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Street Design Projects



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Street Miscellaneous Projects

Total - \$13,463,825



Custer Road Screening Wall

- Median Landscaping
- Computerized Traffic Signal System
- Bridge Inspection & Repair
- Traffic Signalization & Street Lighting
- Screening Walls (Location TBD)



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Screening Wall Projects

- Spring Creek Parkway
 - Mission Ridge to Bronze Leaf Drive
 - Elevated Storage Tank to Mission Ridge
- Legacy
 - Ridgemoore to Lowrey Way cul-de-sac
- Custer Rd
 - Baffin Bay to Macao Alley



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Municipal Drainage Fund Erosion Control Projects

Total - \$6,295,000



- Briarwood Estates & Ridgewood Drainage
- Padre, Dunmoore, Buckboard
- Russell Creek Stabilization
- Creek Erosion Projects

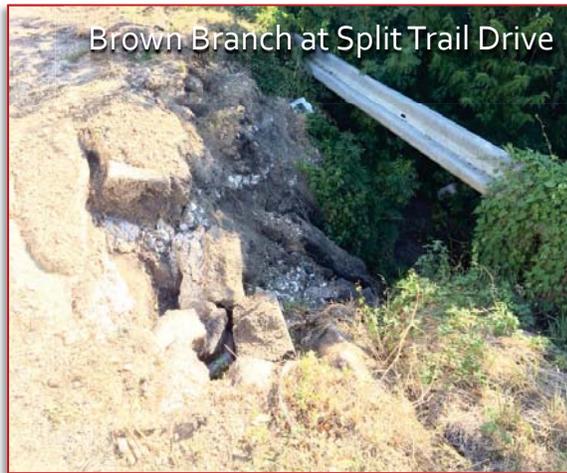


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Municipal Drainage Fund Miscellaneous Projects

Total - \$1,795,500



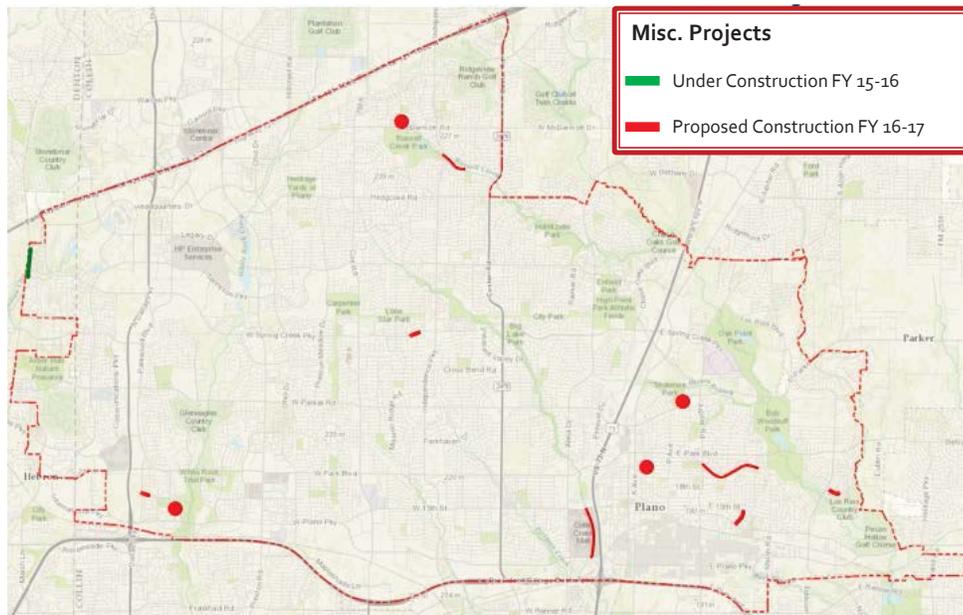
- East Side Drainage Improvements (Rowlett Creek)
- Los Rios Addn & Spring Creek Pkwy Drain
- Flood Control Structures
 - Shawnee Park
 - White Rock Creek Trail
 - Russell Creek Park
- Collin Creek Mall Arches



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Municipal Drainage Fund Miscellaneous Projects



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Water Improvement Fund

Total - \$16,823,654



Stadium Pump Station



8/2/2016

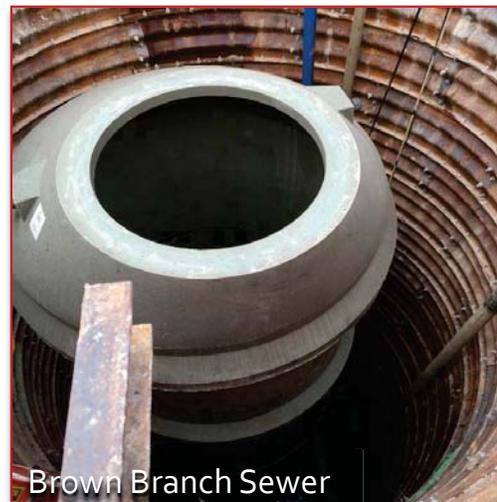
- Water Rehab Plano East #1
- Water Renovation Dallas North
- US 75 Water Line
- Hunters Glen and Quail Creek Water Rehab
- Parkwood Tank Painting
- Stadium Pump Station

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Sewer Improvement Fund

Total - \$32,635,000

- Rowlett Creek CIPP
- Brown Branch Sewer Line
- White Rock Creek and Prairie Creek Main Rehab
- Aerial Crossing Repair
- Peachtree Sewer
- Sewer Basin E Capacity Improvements
- I&I Repairs



Brown Branch Sewer



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FACILITY IMPROVEMENTS

Funding Sources

- Bond Funds \$1,150,000
- Capital Reserve Funds \$8,645,600



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FACILITY IMPROVEMENTS

Bond Projects

- Fire Training Center \$500K
- Library RFID Replacement \$350K
- Projects at Police Facilities \$300K



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FACILITY IMPROVEMENTS

Capital Reserve

- Municipal Center \$ 1.584 M
- Oak Point Rec Center \$ 2.455 M
- Police Central \$ 710 K
- Animal Shelter \$ 657 K
- Tom Muehlenbeck Center \$385 K



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Facility Improvements



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PUBLIC WORKS

Streets

Arterial Concrete Repair	\$7,000,000
Residential Street & Alley	6,000,000
Pavement Maintenance	4,000,000
Sidewalk Repair	3,000,000
Undersealing	2,500,000
Screening Wall Reconstruction	1,500,000



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PUBLIC WORKS

Streets

Traffic Signalization Upgrade	\$1,000,000
Pavement Markings/Buttons	775,000
Street Condition Inventory	300,000
Concrete	300,000
Street Name Sign Replacement	250,000
Traffic Guardrails	100,000
TOTAL	\$26,725,000



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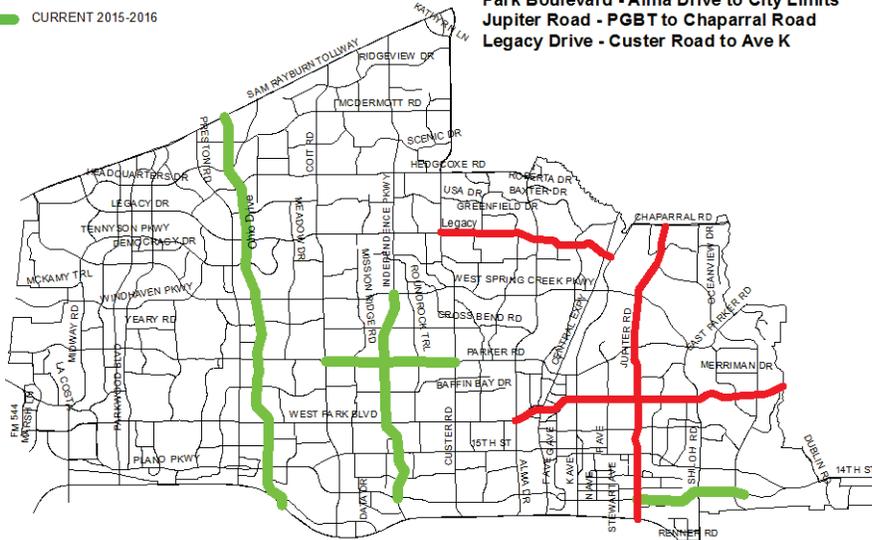
Public Works

CITY OF PLANO PUBLIC WORKS

2016 - 2017 ARTERIAL CONCRETE PAVEMENT REHAB PROJECTS

- 2016-2017 PROJECTS
- CURRENT 2015-2016

Park Boulevard - Alma Drive to City Limits
 Jupiter Road - PGBT to Chaparral Road
 Legacy Drive - Custer Road to Ave K



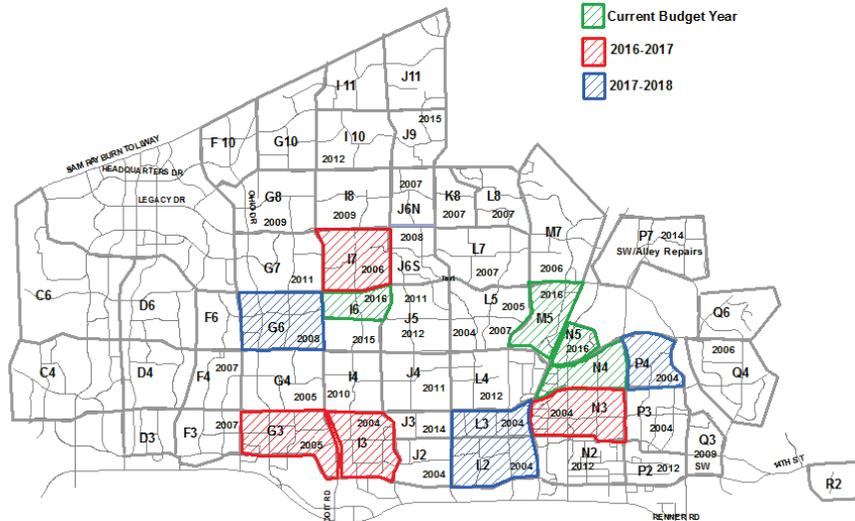
8/2/2016

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Public Works

CITY OF PLANO PUBLIC WORKS CAPITAL RESERVE RESIDENTIAL STREET & ALLEY REHAB

- ▨ Current Budget Year
- ▨ 2016-2017
- ▨ 2017-2018



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PUBLIC WORKS

Water/Wastewater

Inflow - Infiltration Repairs	\$2,500,000
Manhole Sealing	1,200,000
Wastewater Model	1,000,000
Pump Station Rehab	750,000
Wastewater System CCTV Inspections	250,000
Water System Inspections	250,000
TOTAL	\$5,950,000



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CIP

Questions



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