



**CITY OF PLANO  
COUNCIL AGENDA ITEM**

<b>CITY SECRETARY'S USE ONLY</b>				
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory				
Council Meeting Date:		8/9/10		
Department:		Budget & Research		
Department Head		Karen Rhodes-Whitley		
Agenda Coordinator (include phone #): <b>E.A. Dorrance x7146</b>				
<b>CAPTION</b>				
DISCUSSION OF THE FY 2010-11 PROPOSED COMMUNITY INVESTMENT PROGRAM.				
<b>FINANCIAL SUMMARY</b>				
<input type="checkbox"/> NOT APPLICABLE <input type="checkbox"/> OPERATING EXPENSE <input type="checkbox"/> REVENUE <input type="checkbox"/> CIP				
FISCAL YEAR: <b>2010-11</b>	<b>Prior Year (CIP Only)</b>	<b>Current Year</b>	<b>Future Years</b>	<b>TOTALS</b>
Budget	0	0	0	<b>0</b>
Encumbered/Expended Amount	0	0	0	<b>0</b>
This Item	0	0	0	<b>0</b>
BALANCE	0	0	0	<b>0</b>
<b>FUND(s):    CAPITAL PROJECT FUNDS</b>				
<b>COMMENTS:</b>				
<b>SUMMARY OF ITEM</b>				
Presentation by staff on the various projects included in the FY 2010-11 Proposed Community Investment Program.				
List of Supporting Documents: Agenda, Presentation and P&Z Letter		Other Departments, Boards, Commissions or Agencies		

City Council CIP Worksession  
On the 2010-11 Proposed Community Investment Program

Council Chambers, Plano Municipal Center  
Monday, August 9, 2010, 7:00 p.m.

- |                                    |             |
|------------------------------------|-------------|
| A. Capital Improvement Program     | Presenter   |
| 1. Overview                        | Muehlenbeck |
| 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 2, 2010

**Phil Dyer**  
Mayor

**Lee Dunlap**  
Mayor Pro Tem

**Pat Miner**  
Deputy Mayor Pro Tem

**Ben Harris**  
Place 2

**André Davidson**  
Place 3

**Lissa Smith**  
Place 4

**Harry LaRosiliere**  
Place 5

**Jean Callison**  
Place 7

**Thomas H. Muehlenbeck**  
City Manager

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 items for the 2010-2011 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,

Jim Duggan, Chairman  
Planning & Zoning Commission

xc: Planning & Zoning Commission  
Alan Upchurch, Director of Public Works & Engineering  
Phyllis M. Jarrell, Director of Planning

# Parks and Recreation

Proposed  
Community Investment  
Program  
FY 2010-11



## Parks and Recreation Funding

- ✦ Recreation Centers Bond Program
- ✦ Park Improvements Bond Program
- ✦ Park Fee Program
- ✦ Parks Capital Reserve Fund

## Recreation Center Projects

- ◆ Aquatic Center Renovation \$ 1,500,000
- ◆ **Total** \$ **1,500,000**

## Aquatic Center Renovation \$1,500,000



## Park Improvement Projects

- ◆ Arbor Hills \$ 50,000
- ◆ Athletic Fields Renovations \$ 600,000
- ◆ Land Acquisitions \$1,200,000
- ◆ Oak Point Park \$ 100,000
- ◆ Park Improvements \$ 350,000

## Park Improvement Projects

◆ Pecan Hollow Golf Course	\$ 8,000,000
◆ Trail Connections	\$ 1,850,000
◆ White Rock Creek CP	\$ 100,000
◆ Bikeway System	\$ 243,000
◆ Chisholm Trail	\$ 1,760,000
◆ <b>Total</b>	<b>\$ 14,253,000</b>

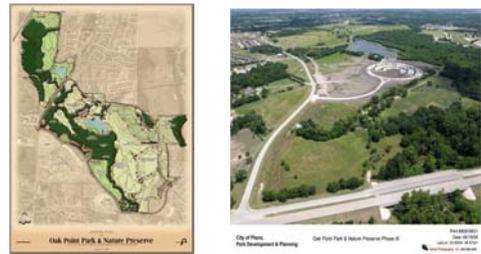
## Arbor Hills Nature Preserve \$50,000



## Athletic Field Renovations \$600,000



## Oak Point Park & Nature Preserve \$100,000



## Park Improvements \$350,000



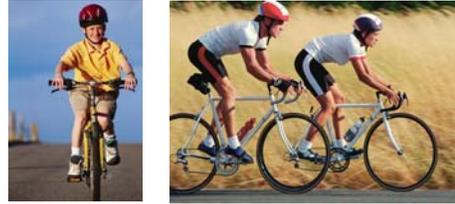
## Pecan Hollow Golf Course \$8,000,000



**Trail Connections  
\$1,850,000**



**Bikeway System  
\$243,000**



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



**Chisholm Trail \$1,760,000**



**Park Fee Projects**

- ♦ Greenbelt Acquisitions
- Total                                    \$ 865,000**

**Capital Reserve Fund**

- ♦ Athletic Field Renovation            \$500,000
- ♦ Irrigation Renovations                \$400,000
- ♦ Park Shelter Replacements          \$600,000
- ♦ Park Structures & Equipment        \$515,000

## Capital Reserve Fund

◆ Playground Replacements	\$300,000
◆ Pool Equipment	\$100,000
◆ Public Building Landscapes	\$125,000
◆ Recreation Center Equipment	\$100,000

## Capital Reserve Fund

◆ Silt Removal	\$ 300,000
◆ Trail Repairs	\$ 600,000
◆ Other Projects	\$ 170,000
◆ <b>Total</b>	<b>\$ 3,710,000</b>

## Public Works/Engineering

### Proposed Community Investment Program FY 2010-11

## Street Improvements

◆ Rehabilitation Projects	\$2,573,000
◆ Design Projects	1,255,000
◆ Capacity Improvements	1,929,000
◆ Funding Continuation	8,849,000
◆ Miscellaneous	<u>3,555,000</u>
◆ Total	\$18,161,000

## Street Improvements

◆ <b>Rehabilitation Projects</b>	<b>\$2,573,000</b>
■ Alley Reconstruction	
■ Meadows Addition Phase 1	
■ Split Trail	

## Street Improvements

◆ <b>Design Projects</b>	<b>\$1,255,000</b>
■ 15 <sup>th</sup> St – G Ave to US 75	
■ Alley Reconstruction	
■ Intersection Improvements	
■ Miscellaneous Street Reconstruction	
■ Windhaven Pkwy West of City Limits to Spring Creek Pkwy	

## Street Improvements

### ◆ Design Projects – continued

- Coit/Spring Creek Pkwy Intersection Improvements
- Preston/Plano Pkwy Intersection Improvements
- Corridor Intersection Improvements
  - Legacy Drive
  - Parker Road
  - Preston Road
  - Spring Creek Parkway

## Street Improvements

### ◆ Capacity Improvement **\$1,929,000**

- Communications Pkwy - Spring Creek to Tennyson
- Independence Corridor
- Intersection Improvements – Plano Pkwy & Los Rios
- Park Boulevard Corridor

## Street Improvements

### ◆ Funding Continuation **\$8,849,000**

- 14<sup>th</sup> Street – Avenue K to Ridgewood Drive
- Chaparral Road – Avenue K to East City Limits
- Communications Pkwy – Spring Creek Pkwy to Tennyson Pkwy
- Intersection Improvements
- Marsh – Parker Road South
- McDermott – Coit Road to Ohio Drive
- Park Boulevard/US 75 Pedestrian Crossing
- Ridgewood Drive Reconstruction

## Street Improvements

### ◆ Miscellaneous **\$3,555,000**

- Barrier Free Ramps
- Douglass Walkway
- Landscaping
- Median Landscaping
- Park Streets
- Oversize Participation
- Signalization
- Street Lighting

## Other Funding Sources **\$9,145,000**

◆ Collin County	\$5,884,000
◆ TxDOT	\$2,674,000
◆ East Side TIF II	\$1,700,000
◆ NCTCOG	\$1,018,000
◆ Denton County	\$769,000
◆ RTR Funds	-\$2,900,000

## Municipal Drainage **\$4,316,000**

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

## Water Improvements \$5,668,739

- ◆ Custer Pump Station
- ◆ Park Estates Water Rehabilitation
- ◆ Ridgewood Water Rehabilitation
- ◆ Southeast Industrial Tank Repair
- ◆ Stadium Ground Storage Tanks Repaint
- ◆ Water Infrastructure Renovation

## Sewer Improvements \$5,139,739

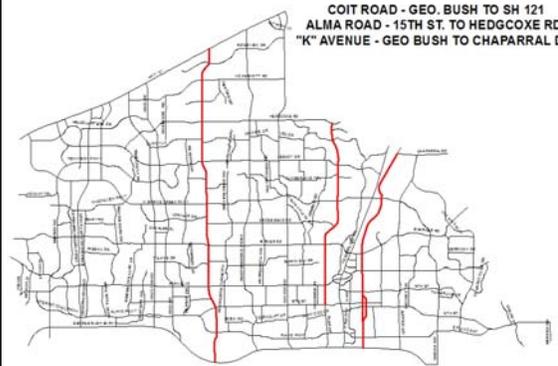
- ◆ 15<sup>th</sup> Street – G Avenue to US 75
- ◆ Aerial Crossings
- ◆ I and I Repairs
- ◆ Infrastructure Renovation
- ◆ Manhole Sealing
- ◆ Russell Creek Sewer Rehab Phase II
- ◆ Sewer Erosion Control
- ◆ Sherry Lift Station

## Capital Reserve Projects FY 2010-11

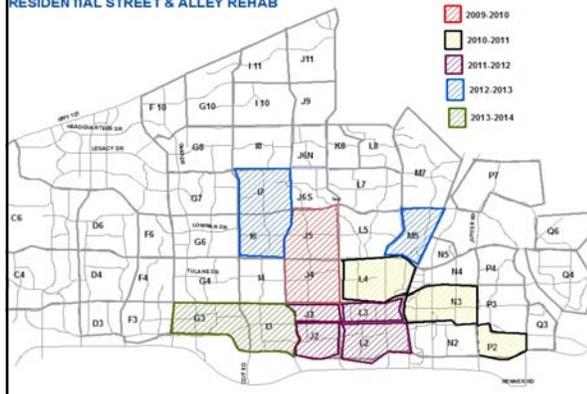
Arterial Concrete Repairs	\$2,300,000
Residential Street/Alley Repairs	3,000,000
Pavement Maintenance	1,000,000
Screening Wall Repair	350,000
Sidewalk Repairs	250,000
Underseal Program	2,000,000
Street Name and Retro-Reflectivity	194,000
Pump Station Rehabilitation	450,000
Pavement Joint & Crack Sealing	200,000
<b>Total</b>	<b>\$9,744,000</b>

### 2010 - 2011 ARTERIAL CONCRETE PAVEMENT REHAB PROJECTS

COIT ROAD - GEO. BUSH TO SH 121  
ALMA ROAD - 15TH ST. TO HEDGCOXE RD.  
"K" AVENUE - GEO BUSH TO CHAPARRAL DR.



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



## Retro-Reflectivity Program - \$150,000

- \$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

**Public Works  
Other Community Investment Projects  
FY 2010-11**

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
Distribution System Improvements	90,000
<b>Total</b>	<b>\$3,220,000</b>

**Facilities Capital Reserve  
\$2,071,000**

- ◆ Energy Reduction
- ◆ Various Building Modifications
  - Liberty Recreation Center
  - Fleet Services Building
  - Parkway Services/Operations
  - Fire Stations Minor Renovations
  - Robinson Justice Center
  - Facilities Services
  - Municipal Center

**Facility Projects  
\$7,498,800**

- ◆ Fire Stations #2, #6 and #7
- ◆ Technology Services Facility
- ◆ Radio System Infrastructure

Continuation/completion from prior year funding:

- ◆ Fire Station #13
- ◆ Fire Station #4 Expansion