



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:		8/11/14		
Department:		Budget & Research		
Department Head		Karen Rhodes-Whitley		
Agenda Coordinator (include phone #): Anita Bell, 7194				
CAPTION				
Discussion of the FY 2014-15 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: 2014-15	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: This item has no fiscal impact.				
SUMMARY OF ITEM				
Presentation by staff on the various projects included in the FY 2014-15 Proposed Community Investment Program.				
List of Supporting Documents:		Other Departments, Boards, Commissions or Agencies		
Agenda, P&Z Letter and Presentation				
Ag 213 Discussion of Proposed CIP				

City Council Worksession

On the 2014-15 Proposed Community Investment Program

Senator Florence Shapiro Council Chambers, Plano Municipal Center

1520 K Avenue, Plano, Texas

Monday, August 11, 2014, 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	Fortenberry
Streets <ul style="list-style-type: none">• Street Improvements	Carr
Municipal Drainage	Carr
Water & Sewer <ul style="list-style-type: none">• Water Improvements• Sewer Improvements	Carr
Municipal Facilities <ul style="list-style-type: none">• Fire Facilities Bond Program• Facilities Capital Reserve	Razinha
Public Works <ul style="list-style-type: none">• Streets 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 4, 2014

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

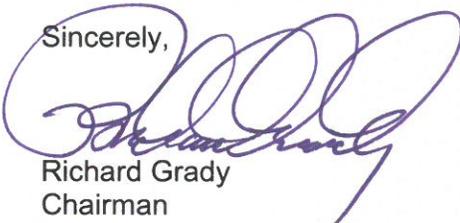
RE: Review of Community Investment Program for Consistency with the Comprehensive Plan

Dear Mayor LaRosiliere and Council Members:

The Planning & Zoning Commission reviewed the proposed Community Investment Program (CIP) items for the 2014-15 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,



Richard Grady
Chairman
Planning & Zoning Commission

xc: Planning & Zoning Commission
Jack Carr, P.E., Director of Engineering
Gerald Cosgrove, P.E., Director of Public Works
Christina Day, Director of Planning

Proposed

Community
Investment
Program

2014



CIP Projects

Funding Categories

Parks and Recreation

Street Improvements

Municipal Drainage

Water Projects

Sewer Projects

Facility Projects

Capital Reserve



PARKS AND RECREATION FUNDING SOURCES

- **BOND PROGRAM**
 - Recreation Centers \$9,240,000
 - Park Improvements \$19,889,000
- **PARK FEE PROGRAM** \$840,000
- **PARKS CAPITAL RESERVE FUND** \$6,935,000
- **STREET ENHANCEMENT PROJECTS** \$1,000,000

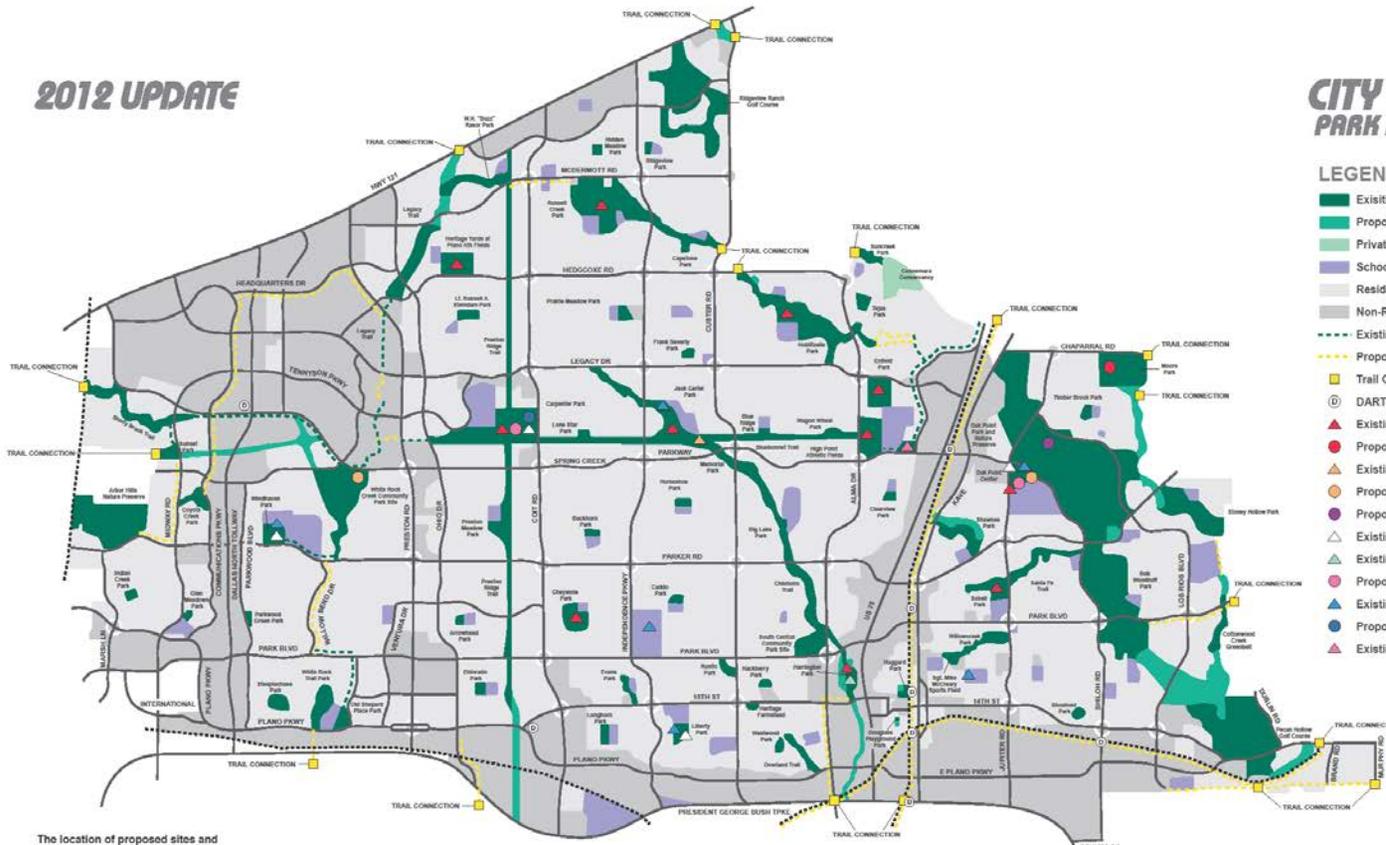
Park Master Plan

2012 UPDATE

CITY of PLANO PARK MASTER PLAN

LEGEND

- Existing Parks
- Proposed Parks
- Private Open Spaces
- Schools
- Residential
- Non-Residential
- Existing Trail Not On Park Land
- Proposed Trail Not On Park Land
- Trail Connection
- DART Station
- Existing Lighted Athletic Fields
- Proposed Lighted Athletic Fields
- Existing Dog Park
- Proposed Dog Park
- Proposed Park Center
- Existing Recreation Center
- Existing Senior Center
- Proposed Skate Park
- Existing Swimming Facility
- Proposed Swimming Facility
- Existing Tennis Center



The location of proposed sites and facilities is subject to change.
Adopted by the City Council, March 6, 2012.



Recreation Center Projects

05/09 Carpenter Rec. Center Pool	\$1,940,000
13 Jack Carter Pool	\$2,800,000
09 Oak Point Rec. Center Exp.	\$4,000,000
09 Senior Center Expansion	\$500,000
Total	\$9,240,000

05/09 Carpenter Recreation Center Pool

\$1,940,000

Floor Plan



13 Jack Carter Pool \$2,800,000

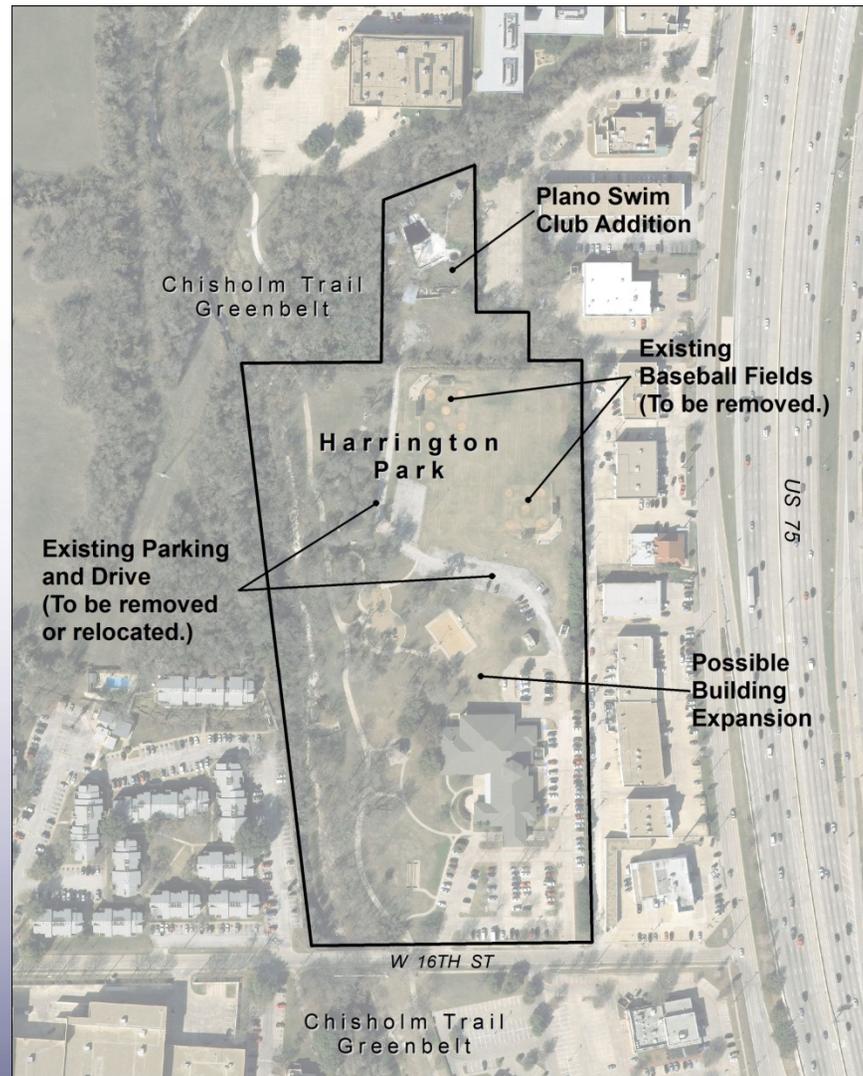


Oak Point Recreation Center Expansion

\$4,000,000



09 Senior Center Expansion \$500,000



Park Improvement Projects

09 Athletic Field Imp./Renovations	\$2,000,000
09/13 Oak Point Park	\$4,250,000
09/13 Park Improvements	\$2,850,000
09/13 Trails	\$3,640,000
09 Windhaven Meadows Park (White Rock Creek)	\$2,000,000



Park Improvement Projects

13 Carpenter Park Renovation	\$300,00
05 Douglass Area Land/Neighborhood Park	\$124,000
05 Legacy Trail	\$500,000
05 Maintenance Facilities	\$700,000



Park Improvement Projects

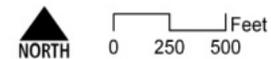
05 Oak Point Nature & Retreat Center	\$2,600,000
05 Special Use Facilities	\$925,000
Total	\$19,889,000

Athletic Field Imp./Renovations

\$2,000,000



 **Russell Creek Park**



09/13 Oak Point Park \$4,250,000



09/13 Park Improvements \$2,850,000



09/13 Trails \$3,640,000



09 Windhaven Meadows Park

\$2,000,000



 **WINDHAVEN MEADOWS PARK**
PLANO, TEXAS

13 Carpenter Park Renovation \$300,000



City of Plano,
Park Development & Planning

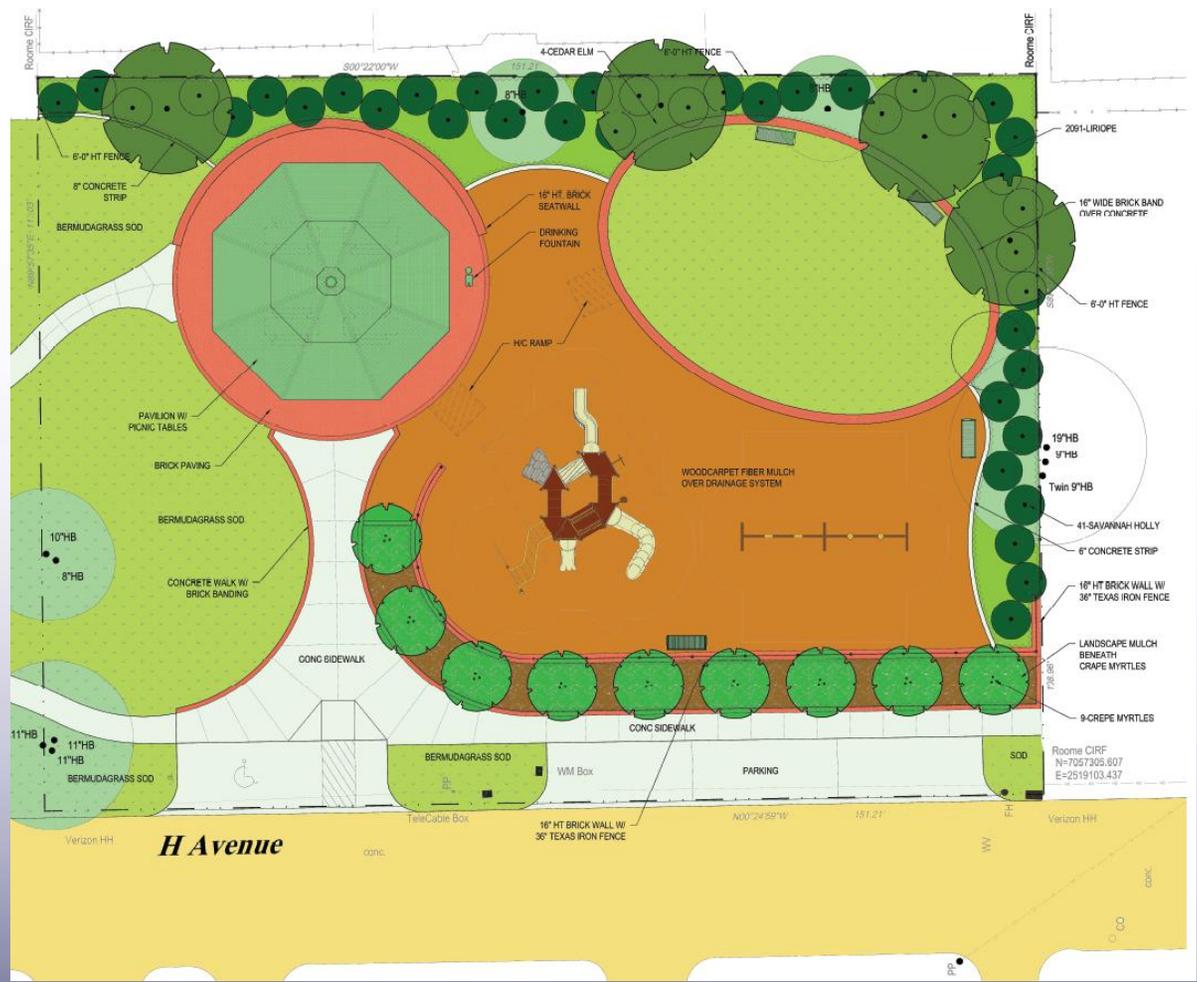
Carpenter Park

Print #101013848
Date: 10/13/10
Lat/Lon: 33.063285 -96.771868

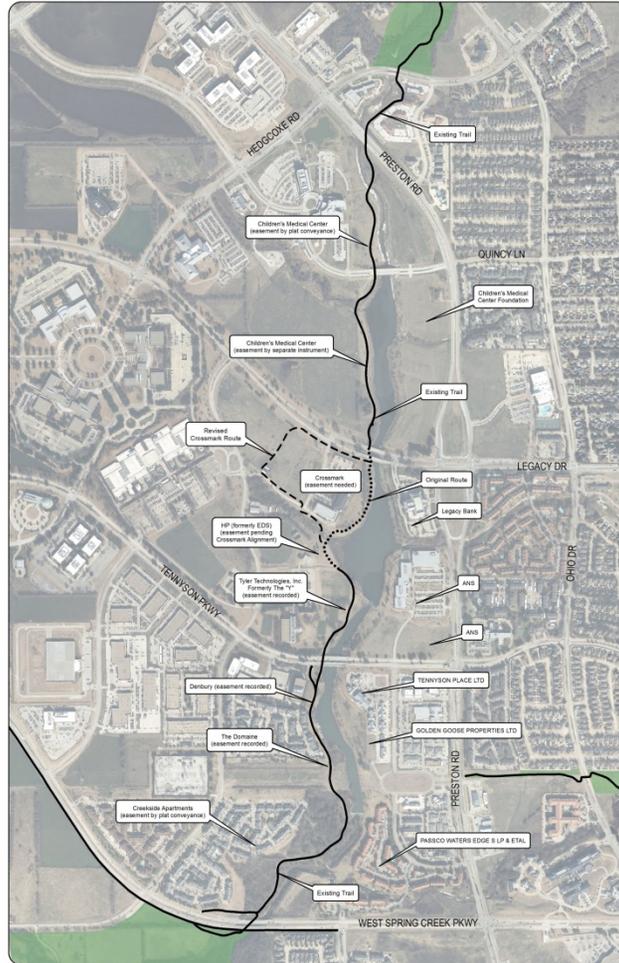
 Aerial Photography, Inc. 954-568-0484

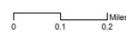
05 Douglass Area Land/Neighborhood Park

\$124,000



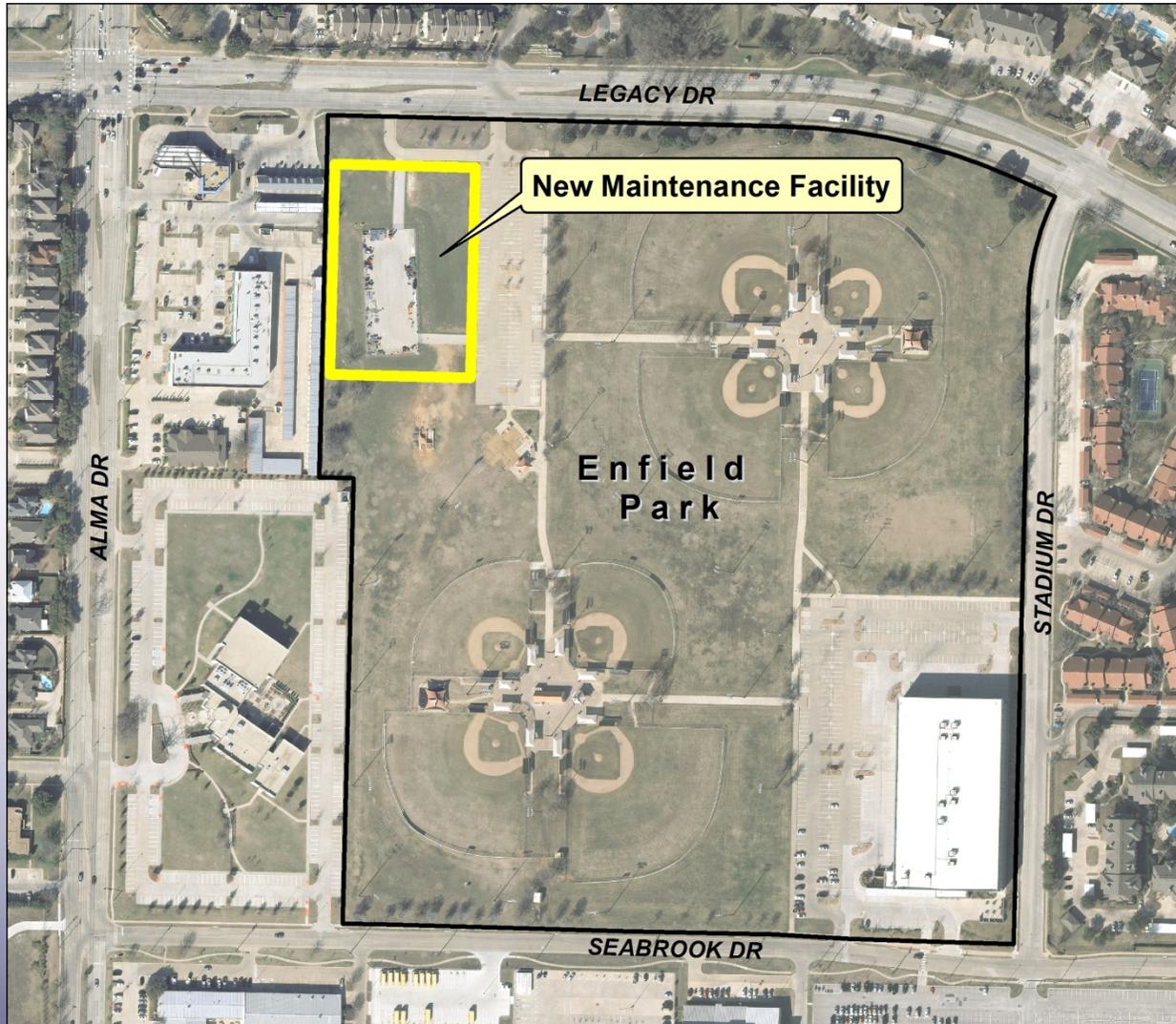
05 Legacy Trail \$500,000



 Legacy Trail Alignment  

05 Maintenance Facilities

\$700,000



05 Oak Point Park Nature and Retreat Center \$2,600,000



05 Special Use Facilities

Skate Park

\$925,000



Park Fee Projects

3 Cities Trail Connection	\$350,000
Legacy Trail	\$230,000
Breckenridge Trail (Southeast Trail)	\$160,000
White Rock Creek Greenbelt	\$100,000
Total	\$840,000

Capital Reserve - Parks

Athletic Field Renovations	\$1,200,000
City House	\$500,000
Community Park Renovations	\$700,000
Double Check Replacements	\$25,000
Interurban Building	\$20,000



Capital Reserve - Parks

Irrigation Renovations	\$400,000
Living Screen Replacements	\$250,000
Median Renovations	\$175,000
Neighborhood Park Renovations	\$450,000
Oak Point Recreation Center	\$950,000

Capital Reserve - Parks

Park Signage Replacements	\$15,000
Park Structures and Equipment	\$300,000
Playground Replacements	\$450,000
Pool Equipment	\$150,000
Public Building Landscapes	\$200,000

Capital Reserve - Parks

Recreation Center Equipment	\$100,000
Trail Repairs	\$950,000
Tree Replacements	\$100,000
Total	\$6,935,000

Park Projects

Street Enhancement

Downtown Enhancements	\$500,000
Landscape Entryways	\$500,000
Total	\$1,000,000

STREET IMPROVEMENTS

Funding Sources

Bond Funds	\$ 12,457,700
Capital Reserve Funds	\$ 20,434,000
Other Funds	\$24,091,400
– Collin County	12,866,100
– NCTCOG	1,018,000
– RTR Funds	6,928,000
– TxDOT/Federal	2,978,500
– Eastside TIF	300,000



STREET IMPROVEMENTS

Project Types

Street Construction	\$14,908,000
Street Capacity Improvements	\$14,791,100
Street Design Projects	\$1,807,000
Miscellaneous	<u>\$4,298,000</u>
Total	\$35,804,100

Street Construction Projects

Total - \$14,908,000

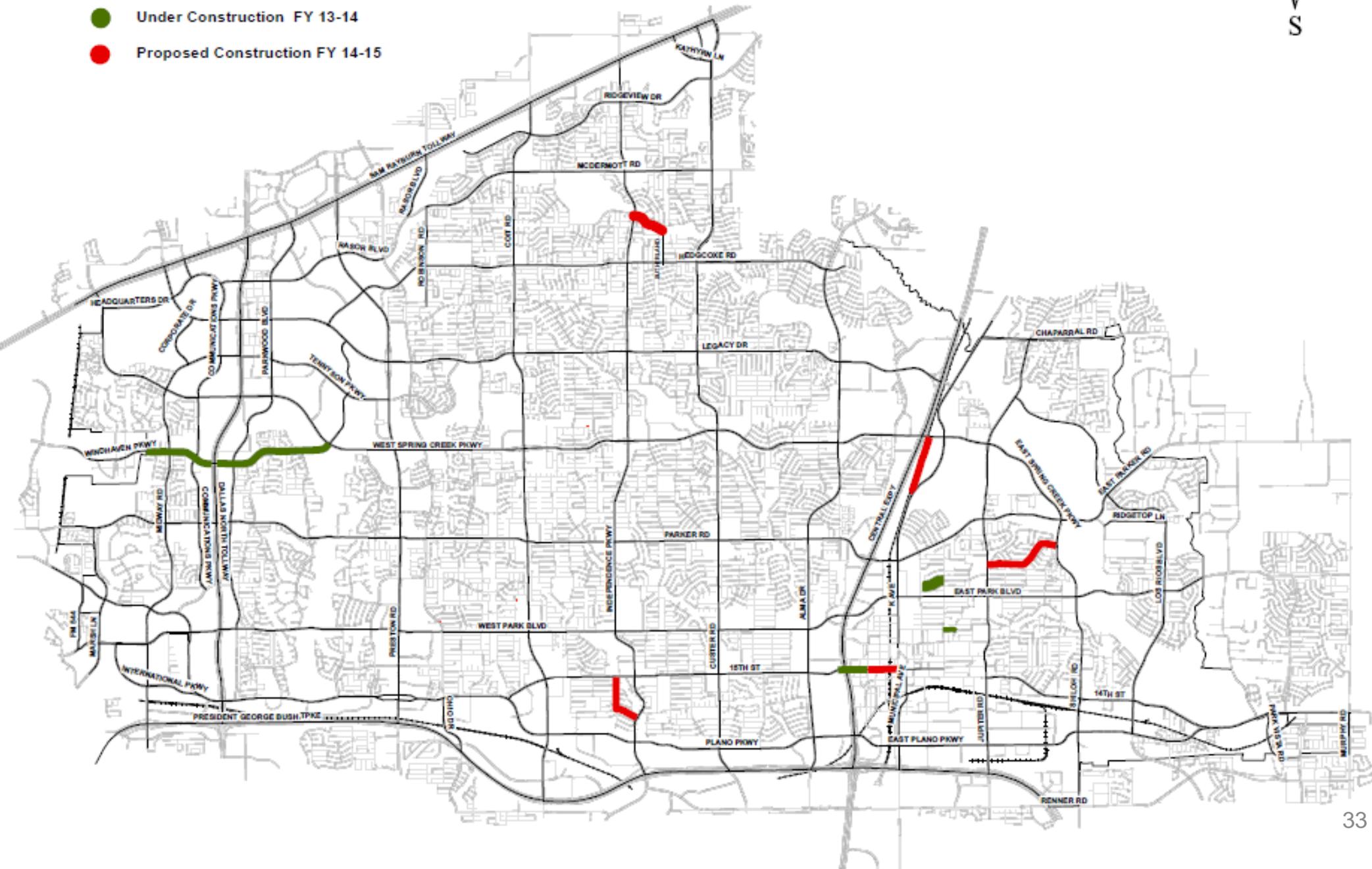
- 15th Street – G Avenue to US 75
- Downtown Brick Pavers & Pavement
- Royal Oaks Drive
- Russell Creek Drive
- Split Trail Drive
- Windhaven – City Limit to Spring Creek



Street Construction Projects



- Under Construction FY 13-14
- Proposed Construction FY 14-15



Street Capacity Projects

Total - \$14,791,100

Intersection Improvements

- Coit at 15th
Custer at Plano Pkwy
- Jupiter at PGBT
- Plano Pkwy & Los Rios Blvd
- DNT at Park, Parker
Alma at Spring Creek

Corridor Improvements

- Independence Pkwy
- Legacy Drive
- Park Boulevard
- Parker Road

Street Design Projects

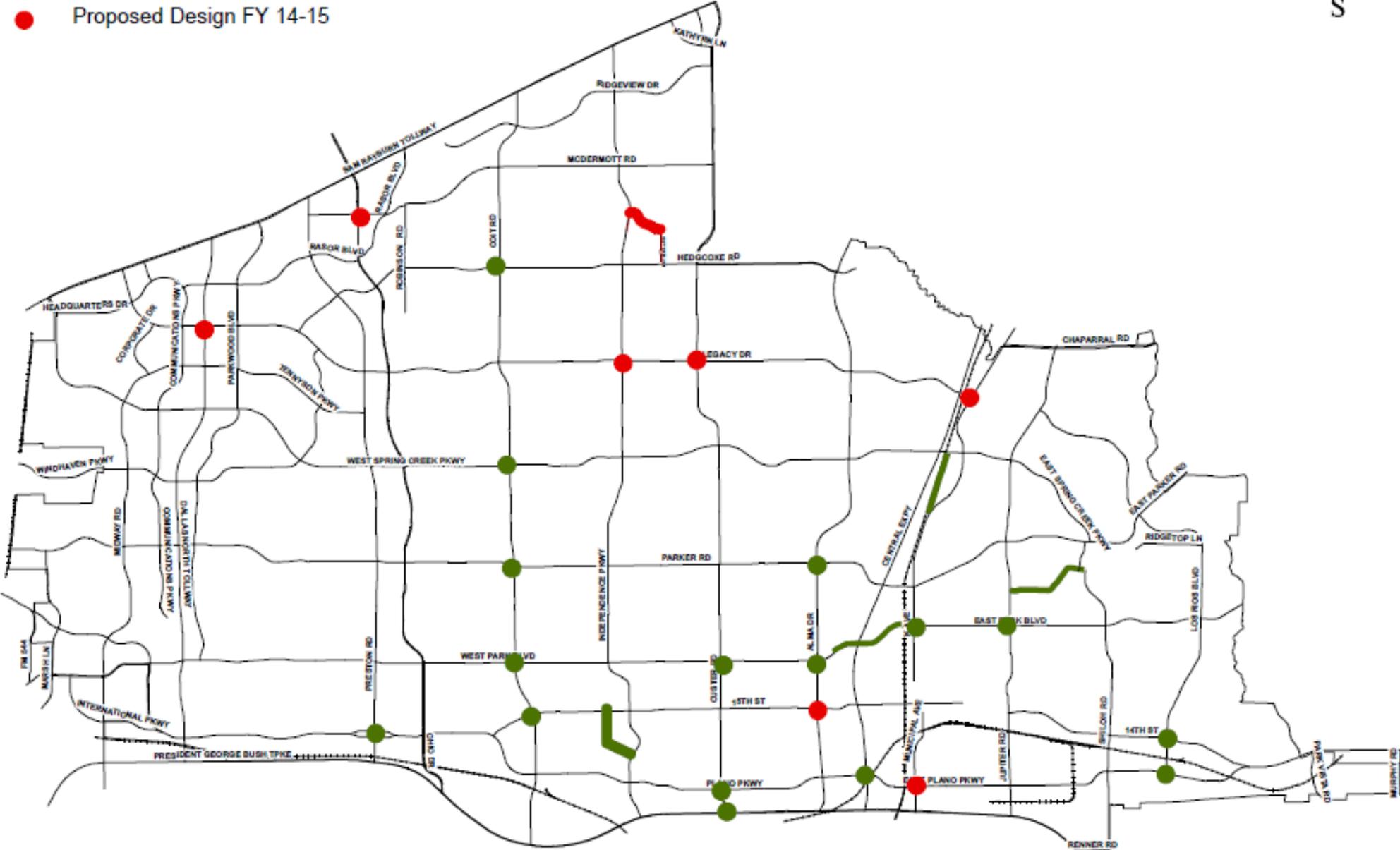
Total - \$1,807,000

- Dallas North Estates
- Downtown Brick Pavers & Pavement
- Preston / PGBT Intersection Imp.
- Preston / Plano Parkway Intersection
- US 75 from PGBT to Plano Parkway
- Spring Creek at Coit Intersection

Street Design Projects



- Under Design FY 13-14
- Proposed Design FY 14-15

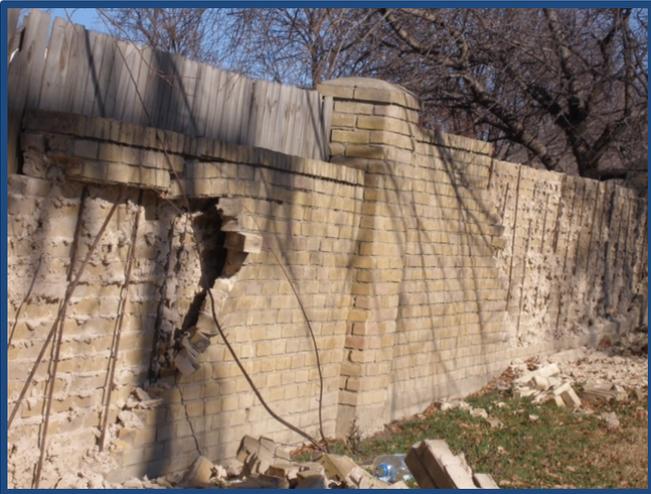


Street – Miscellaneous Projects

Total - \$4,298,000

- Median Landscaping
- Computerized Traffic Signal System
- Bridge Inspection & Repair
- Park Blvd / US 75 Pedestrian Crossing
- Traffic Signalization & Street Lighting
- Screening Walls at Custer & Independence

Screening Wall Projects



- Independence Pkwy
 - Hagen to Ridgeview
- 15th Street
 - Cloister to Stratford
- Custer Rd
 - Baffin Bay to Macao Alley
 - Cross Bend to Pleasant Valley
 - Apple Valley to Private Wall

MUNICIPAL DRAINAGE FUND

Erosion Control Projects

Total - \$2,860,000

- Valley Creek & Stone Creek
- Padre, Dunmoor, Buckboard
- London & Creekside
- Erosion Protection in Parks
- Arbor Hills Nature Preserve

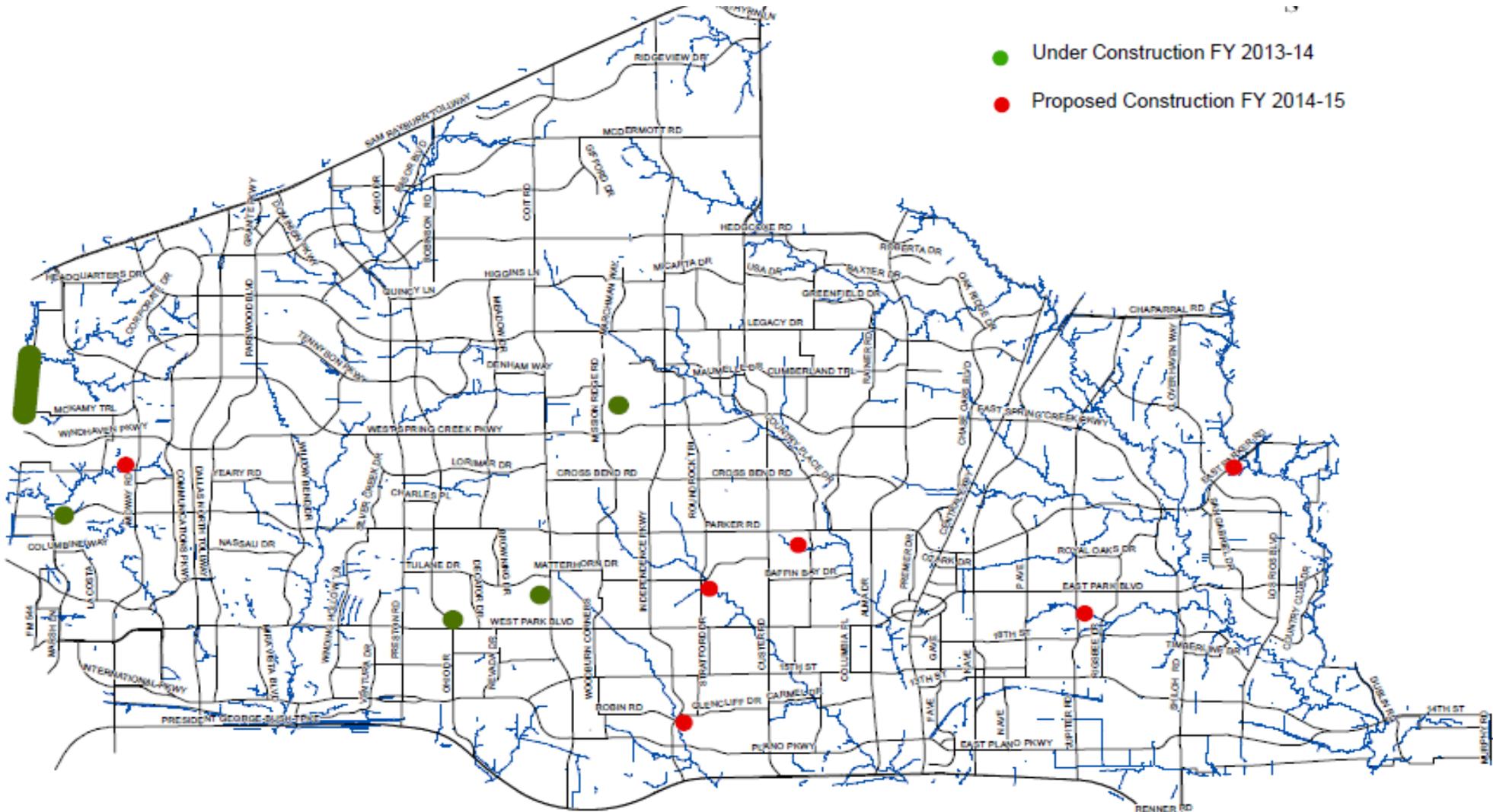
MUNICIPAL DRAINAGE FUND

Miscellaneous Projects

Total - \$2,454,000

- BNSF/Kings Ridge Drainage
- East Side Drainage Improvements (Rowlett Creek)
- Misc. Drainage Improvements
- Flood Control Structures
 - Shawnee Park
 - White Rock Creek Trail
 - Russell Creek Park

MUNICIPAL DRAINAGE FUND Miscellaneous Projects



WATER IMPROVEMENT FUND

Total - \$13,079,000

- Repaint Jupiter & Coit Elevated Tanks
- Rehabilitation Stadium Pump Station
- US 75 Water Line
- Misc. Waterline Rehabilitations

SEWER IMPROVEMENT FUND

Total - \$10,564,000

- Aerial Crossing – Oak Hollow/Brandon Court
- Repair 12 Aerial Sewer Crossings
- White Rock Creek and Prairie Creek
- Redevelopment Capacity Improvements
- SW Downtown Sewer

FACILITY IMPROVEMENTS

Funding Sources

Bond Funds	\$7,125,000
Capital Reserve Funds	\$4,105,700

FACILITY IMPROVEMENTS BOND PROJECTS

Fire Stations Renovations:

FS Nos. 2 & 6, Police Substation \$4 M

Fire Station No. 1 & Fire Admin \$3 M



Capital Reserve - Facilities

Energy Reduction	\$ 100 K
Backflow Prevention	\$ 120 K
Fire Station 1/Admin	\$ 765 K
Fire Station 9	\$ 150 K

Capital Reserve - Facilities

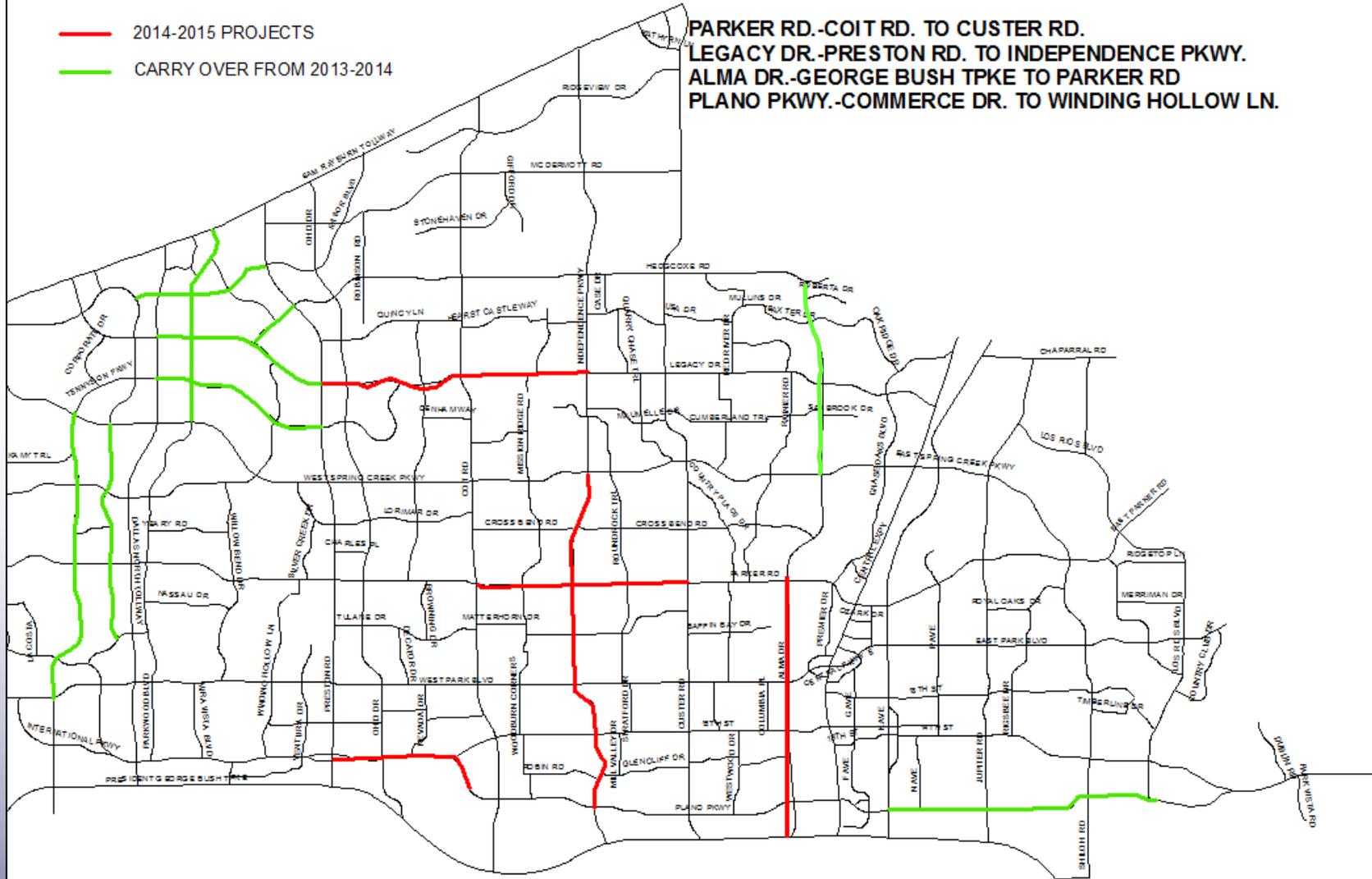
Harrington Library	\$ 185 K
Municipal Center	\$ 785 K
Oak Point Rec Center	\$ 1 M
Ridgeview Pump Station	\$290 K

CITY OF PLANO PUBLIC WORKS

2014 - 2015 ARTERIAL CONCRETE PAVEMENT REHAB PROJECTS

- 2014-2015 PROJECTS
- CARRY OVER FROM 2013-2014

**PARKER RD.-COIT RD. TO CUSTER RD.
 LEGACY DR.-PRESTON RD. TO INDEPENDENCE PKWY.
 ALMA DR.-GEORGE BUSH TPKE TO PARKER RD
 PLANO PKWY.-COMMERCE DR. TO WINDING HOLLOW LN.**

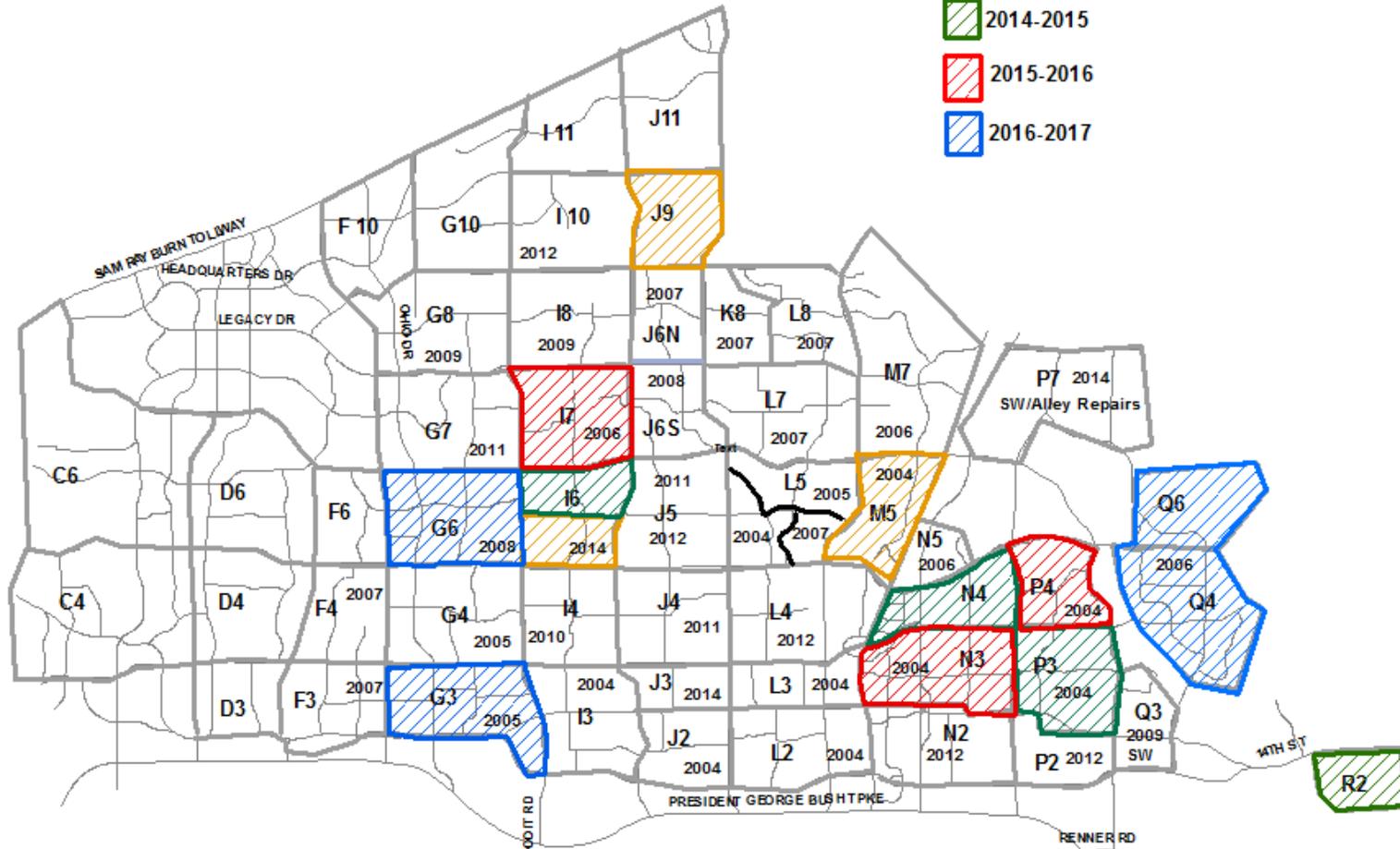


5/6/14
 Public Works Department



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

-  Current Project's
-  2014-2015
-  2015-2016
-  2016-2017



6-8-14
PUBLIC WORKS DEPARTMENT



Community Investment Program

Projects by Public Works - Streets

Residential Street & Alley	\$5,000,000
Arterial Concrete Repair	5,000,000
Pavement Maintenance	3,500,000
Undersealing	2,000,000
Screening Wall Reconstruction	1,300,000

Community Investment Program

Projects by Public Works

Sidewalk Repair	\$1,200,000
Traffic Signalization Upgrade	1,000,000
Pavement Markings/Buttons	600,000
Street Condition Inventory	300,000
Street Name Sign Replacement	200,000



Community Investment Program

Projects by Public Works

Concrete	200,000
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Facilities Parking Lot Striping	175,000
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Traffic Guardrails	100,000
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Total	\$20,575,000
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Community Investment Program

Projects by Public Works – W/WW

Inflow - Infiltration Repairs	\$2,000,000
Manhole Sealing	1,000,000
Pump Station Rehab	450,000
Total	\$3,450,000

