



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:		8/12/13		
Department:		Budget & Research		
Department Head		Karen Rhodes-Whitley		
Agenda Coordinator (include phone #): Matt Yager, x5220				
CAPTION				
Discussion of the FY 2013-14 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:	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 2013-14 Proposed Community Investment Program.				
List of Supporting Documents: Agenda, P&Z Letter and Presentation			Other Departments, Boards, Commissions or Agencies	

City Council Worksession
On the 2013-14 Proposed Community Investment Program

Council Chambers, Plano Municipal Center
1520 Ave K, Plano, Texas
Monday, August 12, 2013, 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	Cosgrove
Municipal Drainage	Cosgrove
Water & Sewer <ul style="list-style-type: none">• Water Improvements• Sewer Improvements	Cosgrove
Capital Reserve <ul style="list-style-type: none">• Public Works• Facilities	Cosgrove
Municipal Facilities	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 5, 2013

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

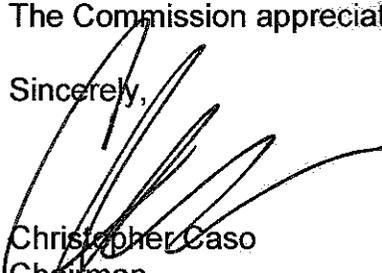
RE: Review of Community Investment Program for Consistency with the
Comprehensive Plan

Dear Mayor LaRosiliere and Council Members:

The Planning & Zoning Commission reviewed the proposed Community Investment Program (CIP) items for the 2013-2014 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,



Christopher Caso
Chairman
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 2013-14

City of Excellence



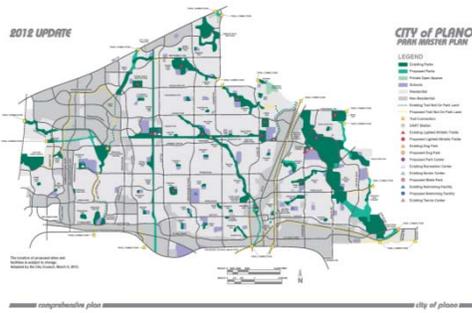
Parks and Recreation

Proposed
Community Investment
Program
FY 2013-14

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Park Master Plan



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2005 Authority - \$64,375,000

Key outstanding projects:

1. Nature Center - OPPNP
2. Skate Park
3. Legacy Trail Connection
4. Jack Carter Maintenance Shop

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2005 Authority - \$64,375,000

Key outstanding projects:

1. Nature Center - OPPNP
2. Skate Park
3. Legacy Trail Connection
4. Jack Carter Maintenance Shop

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2009 Authority - \$72,750,000

Key outstanding projects:

1. Senior Recreation Center Expansion
2. Carpenter Park Recreation Center Pool
3. Oak Point Recreation Center Expan./Renov.
4. Windhaven Meadows Park
5. Land Acquisition
6. Oak Point Park Development
7. Douglass Community Center
8. Athletic Field Renovation & Improvements

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2009 Authority - \$72,750,000

Key outstanding projects:

1. Senior Recreation Center Expansion
2. **Carpenter Park Recreation Center Pool**
3. **Oak Point Recreation Center Expan./Renov.**
4. Windhaven Meadows Park
5. **Land Acquisition**
6. **Oak Point Park Development**
7. **Douglass Community Center**
8. **Athletic Field Renovation & Improvements**

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Parks and Recreation Funding

- Recreation Centers Bond Program \$ 5,650,000
- Park Improvements Bond Program \$19,443,000
- Park Fee Program \$ 1,535,000
- Parks Capital Reserve Fund \$ 6,435,000
- Street Enhancement Projects \$ 1,650,000

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09 Carpenter Recreation Center Pool \$500,000 Floor Plan



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09 Douglass Community Center \$450,000



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09 Oak Point Recreation Center Expansion \$4,000,000



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13 Jack Carter Pool Renovation \$700,000



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09 Athletic Field Improvements \$950,000



Russell Creek Park

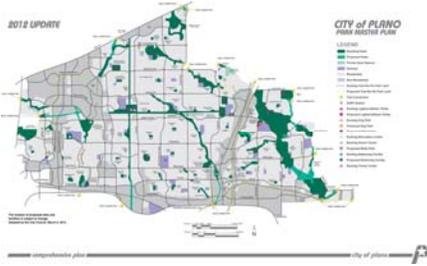
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09 Athletic Field Renovations \$1,980,000



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09 Land Acquisitions \$3,600,000



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05/09 Maintenance Facility Expansion \$2,821,000



Jack Carter Maintenance Shop & Yard

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09 Oak Point Park Development \$2,250,000



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09/13 Park Improvements \$1,350,000



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09 Trail Connections \$1,750,000



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13 Carpenter Park Renovation \$600,000



City of Plans, Park Development & Planning
Carpenter Park
Final Approved Date: 10/12/10
Lillian G. Smith, Director

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Archgate Park \$217,000



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Oak Point Park Development Park Center \$3,000,000



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Special Use Facilities Skate Park \$925,000



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Park Fee Projects

- Cottonwood Creek Greenbelt South \$135,000
 - Cottonwood Creek Greenbelt North \$450,000
 - Spring Creek/Parkwood NH Park \$950,000
- Total \$1,535,000**

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Capital Reserve Fund

- Athletic Field Renovations \$950,000
- Community Park Renovations \$625,000
- Courtyard Theater Renovations \$180,000
- Dog Park Renovation \$250,000
- Double Check Replacements \$30,000

Capital Reserve Fund

- Irrigation Renovations \$475,000
- Living Screen Replacements \$335,000
- Median Renovations \$125,000
- Neighborhood Park Renovations \$500,000
- Park Restoration \$100,000

Capital Reserve Fund

- Park Signage Replacements \$15,000
- Park Structures and Equipment \$475,000
- Playground Replacements \$500,000
- Pool Equipment \$175,000
- Public Building Landscapes \$725,000

Capital Reserve Fund

- Recreation Center Equipment \$200,000
- Trail Repairs \$750,000
- Tree Replacements \$25,000
- Total \$6,435,000**

Street Enhancement Projects

- Downtown Enhancements \$1,500,000
- Landscape Entryways \$150,000
- Total \$1,650,000**

Public Works

Proposed
Community Investment
Program
FY 2013-14

Street Improvements

- Rehabilitation Projects \$8,386,000
- Design Projects 1,452,000
- Capacity Improvements 13,232,000
- Miscellaneous 3,345,000
- **Total** **\$26,415,000**

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Street Improvements

- **Rehabilitation Projects \$8,386,000**
 - Alley Reconstruction-Dallas North
 - 15th Street – G Avenue to US 75
 - Screening Wall
 - Split Trail Road.

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Street Improvements

- **Rehabilitation Projects - continued**
 - Ridgewood Street Reconstruction
 - Robin Road & Linda Lane
 - Barrier Free Ramp, Sidewalks and Street Reconstruction

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Street Improvements

- **Design Projects \$1,452,000**
 - Spring Creek & Coit Road
 - Parker Road Corridor Improvements
 - Alley Reconstruction
 - Royal Oaks Drive

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Street Improvements

- **Design Projects Continued**
 - Preston Road & Plano Parkway
 - Downtown Brick Intersection Replacement
 - Intersection Improvements

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Street Improvements

- **Capacity Improvement \$13,232,000**
 - Independence Parkway Corridor Improvements
 - Intersection Improvements & DNT Ramp Changes
 - Park Boulevard Corridor Improvements

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Street Improvements

- **Capacity Improvement** **Continued**
 - Legacy Corridor Improvements
 - Windhaven Parkway
 - Plano Parkway & Los Rios
 - Coit at 15th & Custer at Plano Parkway

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Street Improvements

- **Miscellaneous** **\$3,345,000**
 - Median and Entryway Landscaping
 - Oversize Participation
 - Traffic Signalization & Street Lighting
 - Bridge Inspection & Repair
 - Right of Way Acquisition

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Street Improvements

- **Miscellaneous** **Continued**
 - New Concrete Alleys
 - Park Boulevard/US 75 Pedestrian Crossing

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Other Funding Sources \$19,895,000

- Collin County \$12,525,000
- NCTCOG 201,000
- RTR Funds 5,660,000
- TxDOT 1,509,000

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Municipal Drainage \$2,749,000

- Erosion Control
 - Padre Court, Dunmoor, and Buckboard
 - Arbor Hills Nature Preserve Adjacent to Parker Road

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Municipal Drainage \$2,749,000

- Miscellaneous Drainage Improvements
 - Rose Hill & Early Morn
 - BNSF Railroad Adjacent to Kingsridge
 - Spring Creek Pkwy, Ranch Estates & Los Rios
 - Brandon Court

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Water Improvements \$7,510,000

- Monitoring / Controls at Ridgeview
- Huntington Park - Timbercreek
- Water Infrastructure Renovation
- Stadium Pump Station

Sewer Improvements \$7,810,000

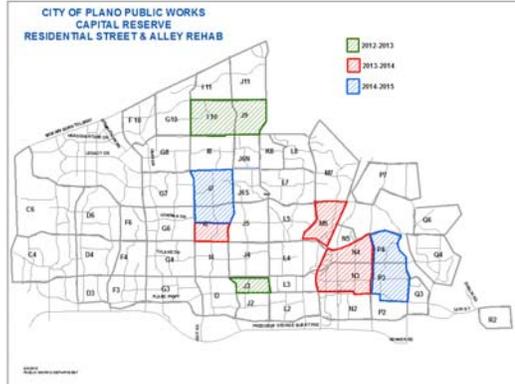
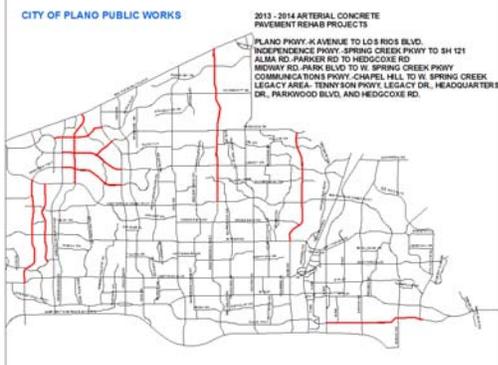
- 15th Street – G Avenue to US 75
- Aerial Crossings
- Brown Branch Sewer Line
- Eastside Lift Station
- J Place Lift Station
- Legacy Drive at US 75 & Shiloh at Plano Pkwy

Capital Reserve Projects FY 2013-14

Arterial Concrete Repairs	\$3,500,000
Residential Street/Alley Repairs	3,000,000
Pavement Maintenance	3,000,000
Screening Wall Reconstruction	1,000,000
Concrete Supply - Streets	1,000,000
Sidewalk Repairs	250,000

Capital Reserve Projects FY 2013-14

Underseal Program	2,000,000
Street Name and Retro-Reflectivity	100,000
Pavement Thermo Markings/Buttons	290,000
Pump Station Rehabilitation	450,000
Total	\$14,490,000



**Public Works
Other Community Investment
Projects FY 2013-14**

Inflow-Infiltration Repairs	\$5,000,000
Manhole Sealing	1,000,000
Existing Signalization Upgrades	350,000
Facilities Parking Lot Striping	175,000

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**Public Works
Other Community Investment
Projects FY 2013-14**

Traffic Signalization	150,000
Traffic Guardrails	100,000
Total	\$6,775,000

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**Facilities Capital Reserve
\$4,289,700**

- Energy Reduction
- Various Building Projects
 - Police Gun Range (Enclosure)
 - Carpenter Park Rec Center (Various enhancements)
 - Libraries (Circulation desk reconfigs)
 - Muehlenbeck Rec Center (Replace lighting w/ LED)

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**Facilities Capital Reserve
\$4,289,700**

- Various Building Projects
 - Municipal Center (Replace chillers, reconfigure spaces)
 - Parkway Operations (Roof, generator, carpet)
 - Senior Center (Replace partition)
 - Warehouse (Roof)

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**Facility Projects
\$7,801,500**

CIP Facilities:

- Fire Stations #2, #6 and #7 renovations
- Police Evidence Storage Expansion
- Library Improvements

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