



**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:		8/13/12		
Department:		Budget & Research		
Department Head		Karen Rhodes-Whitley		
Agenda Coordinator (include phone #): J. Weedon x 7146				
CAPTION				
DISCUSSION OF THE FY 2012-13 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: 2012-13	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 2012-13 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 2012-13 Proposed Community Investment Program

Council Chambers, Plano Municipal Center
1520 Ave K, Plano, Texas
Monday, August 13, 2012, 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 6, 2012

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 2012-2013 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

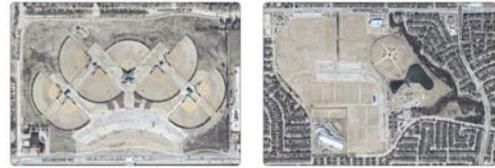
xc: Planning & Zoning Commission
Gerald Cosgrove, P.E., Director of Public Works
Phyllis M. Jarrell, Director of Planning

Oak Point Recreation Center \$600,000



7

09 Athletic Field Improvements \$900,000



10

Park Improvement Projects

- ◆ 09 Athletic Field Improvements \$900,000
- ◆ 09 Athletic Fields Renovations \$700,000
- ◆ 09 Land Acquisitions \$2,750,000
- ◆ 09 Maintenance Facility Expansion \$100,000
- ◆ 09 Oak Point Park \$3,000,000

8

09 Athletic Field Renovations \$700,000



11

Park Improvement Projects

- ◆ 09 Trail Connections \$300,000
- ◆ 09 White Rock Creek CPS \$300,000
- ◆ PISD Tennis Court Lights \$500,000
- ◆ Special Use Facilities \$150,000
- ◆ **Total \$8,700,000**

9

09 Land Acquisitions \$2,750,000



12

09 Maintenance Facility Expansion \$100,000



Jack Carter Maintenance Shop & Yard

13

09 White Rock Creek Community Park Site \$300,000



16

09 Oak Point Park & Nature Preserve \$3,000,000



14

PISD Tennis Court Lights \$500,000



Plano West Senior High School Tennis Courts



Plano East Senior High School Tennis Courts

17

09 Trail Connections \$300,000



Southeast Trail

15

Special Use Facilities \$150,000



18

Park Fee Projects

- ◆ Southeast Trail \$125,000
- Total \$125,000**

19

Capital Reserve Fund

- ◆ Plano Centre Enhancements \$2,500,000
- ◆ Playground Replacements \$500,000
- ◆ Pool Equipment \$125,000
- ◆ Public Building Landscapes \$180,000
- ◆ Recreation Center Equipment \$100,000

22

Capital Reserve Fund

- ◆ Athletic Field Renovations \$950,000
- ◆ Double Check Replacements \$50,000
- ◆ High Point Tennis Center \$175,000
- ◆ Irrigation Renovations \$600,000
- ◆ Living Screen Replacements \$120,000

20

Capital Reserve Fund

- ◆ Trail Repairs \$400,000
- ◆ Total \$6,455,000**

23

Capital Reserve Fund

- ◆ Median Renovations \$25,000
- ◆ Neighborhood Park Renovations \$75,000
- ◆ Park Shelter Replacements \$150,000
- ◆ Park Signage Replacements \$30,000
- ◆ Park Structures and Equipment \$475,000

21

Public Works

Proposed
Community Investment
Program
FY 2011-12

24

Street Improvements

◆ Rehabilitation Projects	\$11,281,000
◆ Design Projects	1,828,000
◆ Capacity Improvements	16,803,000
◆ Miscellaneous	<u>4,670,000</u>
◆ Total	\$34,582,000

25

Street Improvements

◆ Design Projects	\$1,828,000
<ul style="list-style-type: none"> ■ Dallas North Estates #3 ■ Parker Road Corridor Improvements ■ Alley Reconstruction ■ Royal Oaks Drive ■ Intersection Improvements 	

28

Street Improvements

◆ Rehabilitation Projects	\$11,281,000
<ul style="list-style-type: none"> ■ Alley Reconstruction ■ 15th Street – G Avenue to US 75 ■ Canyon Valley – Silverstone to Parker ■ Screening Wall ■ Split Trail Road. ■ Coit at 15th & Custer at Plano Parkway ■ Plano Park 1 Subdivision 	

26

Street Improvements

◆ Capacity Improvement	\$16,803,000
<ul style="list-style-type: none"> ■ Independence Parkway Corridor Improvements ■ Intersection Improvements & DNT Ramp Changes ■ Park Boulevard Corridor Improvements ■ Preston Road Corridor Improvements ■ Spring Creek Parkway Corridor Improvements ■ Legacy Corridor Improvements 	

29

Street Improvements

◆ Rehabilitation Projects - continued	
<ul style="list-style-type: none"> ■ Ridgewood Street Reconstruction ■ Brookview Drive – Trailridge to Rigsbee ■ Barrier Free Ramp, Sidewalk and Street Reconstruction 	

27

Street Improvements

◆ Miscellaneous	\$4,670,000
<ul style="list-style-type: none"> ■ Median and Entryway Landscaping ■ Oversize Participation ■ Traffic Signalization & Street Lighting ■ Bridge Inspection & Repair ■ Right of Way Acquisition ■ New Concrete Alleys ■ Park Boulevard/US 75 Pedestrian Crossing ■ Mapleshade – Bush Turnpike to Silverglen 	

30

Other Funding Sources \$19,753,000

◆ Collin County	\$11,811,000
◆ East Side TIF II	1,000,000
◆ NCTCOG	1,018,000
◆ RTR Funds	\$5,924,000

31

Sewer Improvements \$6,712,000

- ◆ 15th Street – G Avenue to US 75
- ◆ Aerial Crossings
- ◆ Infrastructure Renovation
- ◆ Sewer Erosion Control
- ◆ Redevelopment Capacity
- ◆ J Place Lift Station

34

Municipal Drainage \$3,469,000

- ◆ Erosion Control
 - Padre Court, Dunmoor, and Buckboard
 - London and Creekside
- ◆ Miscellaneous Drainage Improvements
 - Ashington, Rose Hill & Early Morn
 - Briarwood, Liverpool & Stoney Point
 - Spring Creek Pkwy, Ranch Estates & Los Rios

32

Capital Reserve Projects FY 2012-13

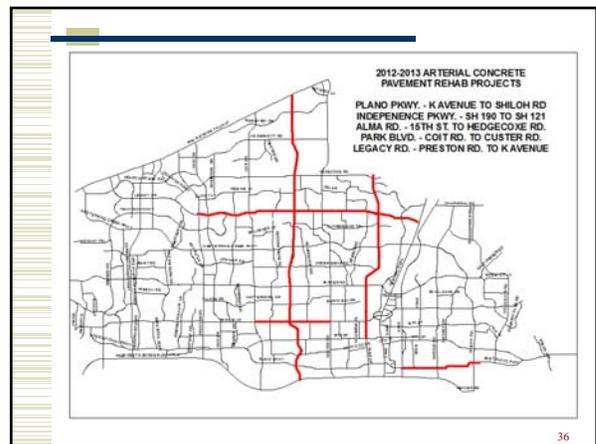
Arterial Concrete Repairs	\$3,000,000
Residential Street/Alley Repairs	3,000,000
Pavement Maintenance	1,000,000
Screening Wall Reconstruction	350,000
Concrete Supply - Streets	150,000
Sidewalk Repairs Pump Station Rehabilitation	250,000
Underseal Program	2,000,000
Street Name and Retro-Reflectivity	150,000
Pavement Joint & Crack Sealing	200,000
Pump Station Rehabilitation	450,000
Total	\$10,550,000

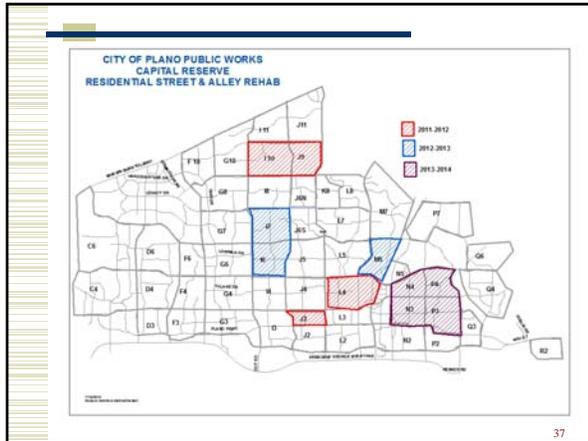
35

Water Improvements \$6,823,000

- ◆ Monitoring / Controls at Ridgeview
- ◆ Ridgeview Ground Storage Tanks
- ◆ Ridgewood Water Rehabilitation
- ◆ Wentworth & Tennyson Elevated Tank Repaint
- ◆ Water Infrastructure Renovation
- ◆ Spring Creek Corridor Water Line

33





Facilities Capital Reserve \$2,671,000

- ◆ Energy Reduction
- ◆ Various Building Projects
 - Oak Point Rec. Center (HVAC, ext. waterproofing, paint)
 - Parr Library (Carpet)
 - Municipal Center (Carpet, vote tally)
 - Senior Center (HVAC, fans)
 - Police, Justice (Carpet, paint)

40

Retro-Reflectivity Program - \$150,000

\$40,000 for current ongoing Street Name Sign Replacement Program, and \$110,000 for Traffic Sign Retro-Reflectivity (both are Federally Mandated - 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

38

Facility Projects \$17,227,900

CIP Facilities:

- ◆ Fire Stations #2, #6 and #7 renovations
- ◆ Plano Centre Expansion
- ◆ Library Improvements

41

Public Works Other Community Investment Projects FY 2012-13

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

39