



October 16, 2012

To: Bruce D. Glasscock, City Manager
From: Amy Fortenberry, Parks & Recreation Director *RR for AP*
Subject: Parks & Recreation Bond Projects

The Parks & Recreation Department is working on a list of possible projects to include in the May 2013 bond referendum. The items on the attached spreadsheet are either: renovations needed to maintain aging infrastructure, projects that follow the Park Master Plan development, or items voiced to us as being desired by the public. Staff has prioritized the list and also has suggested a possible line for reducing the list, if necessary.

As you know, projects from both the 2005 and the 2009 elections are still pending. The majority of these were delayed due to the on-going operations and maintenance (O & M) impact they would have on the budget. Notable items include the Outdoor Center at Oak Point Park and Nature Preserve (2005), the pool at Carpenter Park Recreation Center (2009), expansion of the Plano Senior Recreation Center (2009), and the expansion of Oak Point Recreation Center (2009).

Direction is being sought on how to proceed with the 2013 referendum projects given the prior authority approved by the voters for projects that have not begun.

**Parks and Recreation
Approved Bond Projects 2005, 2009
Proposed Bond Projects 2013**

Year Authority Approved / Project	Projected O&M w/ Comments	2012-13	2013-14	2014-15	2015-16	2016-17	2013 Proposed	2013 Reduced
2005 Archgate Park	15,000				217,000			
2005 Bikeway System	0				175,000			
2005 Douglass Area Land	5,000			124,000				
2005 Legacy Trail	20,000		1,140,000					
2005 Maintenance Facilities	0		500,000	150,000	1,091,000			
2005 Oak Point Park (Outdoor Ctr)	621,532			5,000,000				
2005 PISD Tennis Court Lights	0				300,000			
2005 Special Use Facilities/Skatepark	66,850	150,000		925,000				
2009 Athletic Field Improvements	0	900,000	750,000	750,000	150,000			
2009 Athletic Field Renovation	0	700,000	1,000,000	1,000,000	1,300,000			
2009 Land Acquisitions (Rowlett Creek Addition)	150,000	2,750,000	3,000,000	500,000	2,100,000			
2009 Maintenance Facility Expansion	57,000	100,000	900,000					
2009 Oak Point Park Development	TBD	3,000,000	1,750,000					
2009 Park Improvements (Dog Park)	35,000			550,000	1,150,000			
2009 Trail Connections	0	300,000	600,000	600,000	550,000			
2009 White Rock Creek Community Park	217,000	300,000		4,500,000				
2009 Carpenter Recreation Center Expan/Pool	383,622		500,000	6,000,000				
2009 Douglass Community Center	0	50,000	450,000					
2009 Oak Point Rec Center Expansion	233,000	600,000	6,000,000					
2009 Senior Center Expansion	263,576			500,000	7,000,000			
2013 Jack Carter Pool Renovation	106,955		700,000	6,800,000			7,500,000	7,500,000
2013 High Point Tennis Center Renovation	10,000			300,000	2,200,000		2,500,000	2,500,000
2013 Recreation Trails	150,000				6,000,000	6,000,000	12,000,000	10,000,000
2013 Oak Point Park & Nature Preserve	200,000			8,000,000			8,000,000	6,000,000
2013 Park Improvements	250,000		1,000,000	2,000,000	2,000,000	2,000,000	7,000,000	7,000,000
2013 Carpenter Park Renovation	0		600,000	5,400,000			6,000,000	6,000,000
2013 Moore Park Improvements	300,000				600,000	5,400,000	6,000,000	6,000,000
2013 Land Acquisitions	25,000				1,000,000	1,000,000	2,000,000	2,000,000
2013 Maintenance Facilities	25,000			300,000	2,200,000		2,500,000	2,500,000
2013 Liberty Recreation Center	170,000				300,000	2,200,000	2,500,000	2,500,000
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2013 Artificial Sports Turf	500,000			4,000,000			4,000,000	0
2013 Archgate Park	80,000				300,000	2,450,000	2,750,000	0
2013 Schell Park Renovation	0				200,000	1,800,000	2,000,000	0
2013 Spray Grounds	50,000				200,000	1,400,000	1,600,000	0
2013 Outdoor Fitness Stations	25,000				200,000	1,400,000	1,600,000	0
2013 Park Trees	50,000		500,000	500,000	500,000	500,000	2,000,000	0
2013 Skate Park Amenities	50,000			100,000	900,000		1,000,000	0
2013 Living Screen Replacements	25,000		500,000	500,000	500,000	500,000	2,000,000	0
2013 South Central Community Park	350,000				600,000	5,400,000	6,000,000	0
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2013 Subtotal	1,130,000	0	1,000,000	5,100,000	3,400,000	13,450,000	22,950,000	0
2013 Subtotal	1,236,955	0	2,300,000	22,800,000	14,300,000	16,600,000	56,000,000	52,000,000
2009 Subtotal	1,339,198	8,700,000	14,950,000	14,400,000	12,250,000	0		
2005 Subtotal	728,382	150,000	1,640,000	6,199,000	1,783,000	0		
Total	4,434,535	8,850,000	19,890,000	48,499,000	31,733,000	30,050,000	78,950,000	52,000,000