



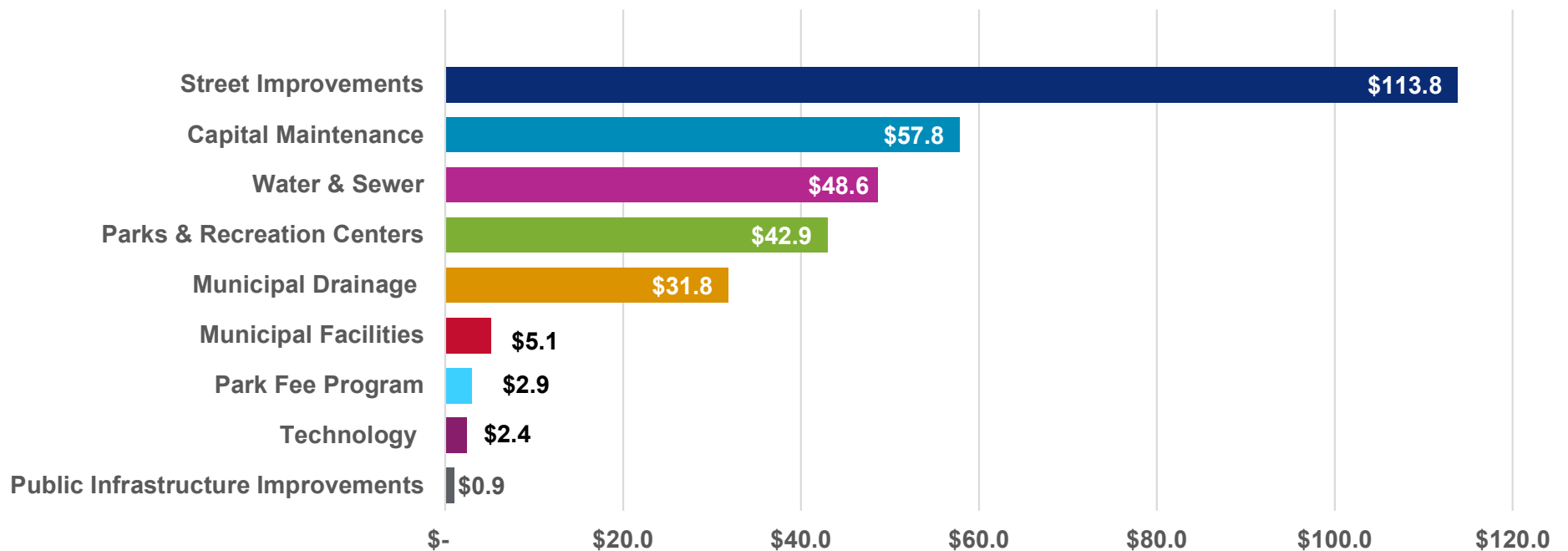
Proposed

Community Investment Program 2021-2022



Proposed 2021-22 CIP Budget - \$306.3 Million

Project Expenditures in \$ Millions



American Rescue Plan Act (ARPA) Funding

- **Capital Maintenance Fund – \$14,900,000**
 - Computerized Signal System: \$8,000,000
 - Ridgeview Pump Station Generators & Fuel: \$3,200,000
 - Sidewalk Repairs: \$1,650,000
 - Police Central Foundation Repairs & Remodeling: \$1,450,000
 - Generators (Fleet & Parkway Operations Buildings): \$450,000
 - Douglass Community Center Roof Replacement & Repairs: \$150,000



CIP Projects

■ Funding Categories

- Parks and Recreation
- Municipal Drainage
- Water Projects
- Sewer Projects
- Facility Projects
- Capital Maintenance



PARKS AND RECREATION CIP

FUNDING SOURCES

■ Recreation Facilities	\$ 3,000,000
■ Park Improvements	\$39,938,274
■ Capital Maintenance Fund	\$ 6,917,700
■ Park Fee	\$ 2,941,681
■ Drainage	\$ 1,661,000



Recreation Centers

PARKS & RECREATION

Total Funding: \$3,000,000

- Oak Point Recreation Center Pool



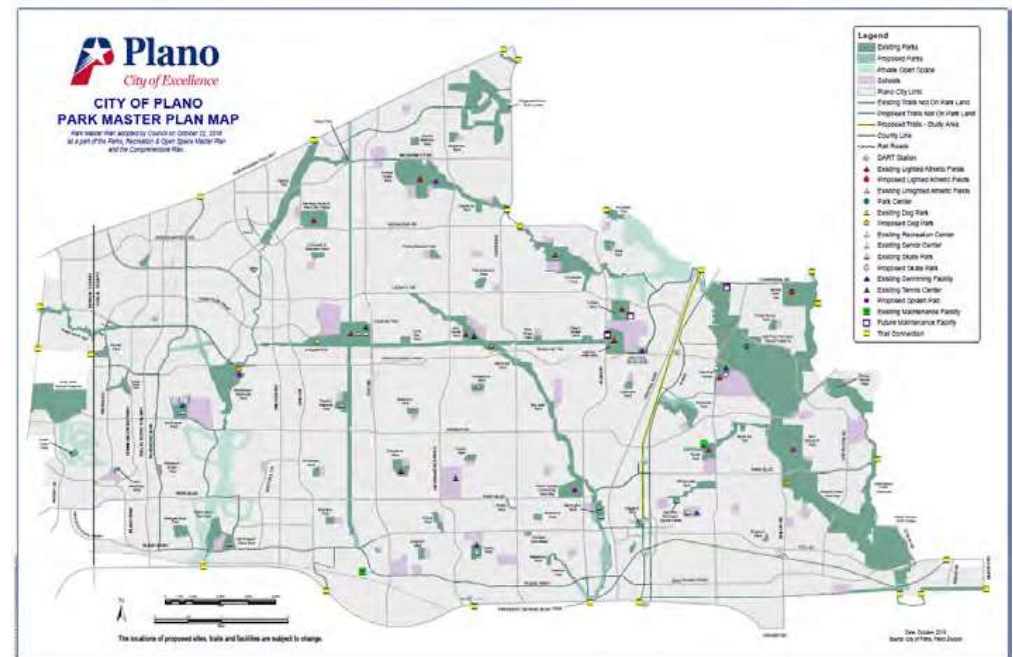
Oak Point Recreation Center Pool

Park Improvements

PARKS & RECREATION

Total Funding: \$39,938,274

- Jack Carter Park Improvements
- Land Acquisitions
- Los Rios Park Improvements
- Recreational Trails
- Community Park Renovations
- Neighborhood Park Renovations
- Irrigation Renovations
- Park Restrooms
- Trail Replacements



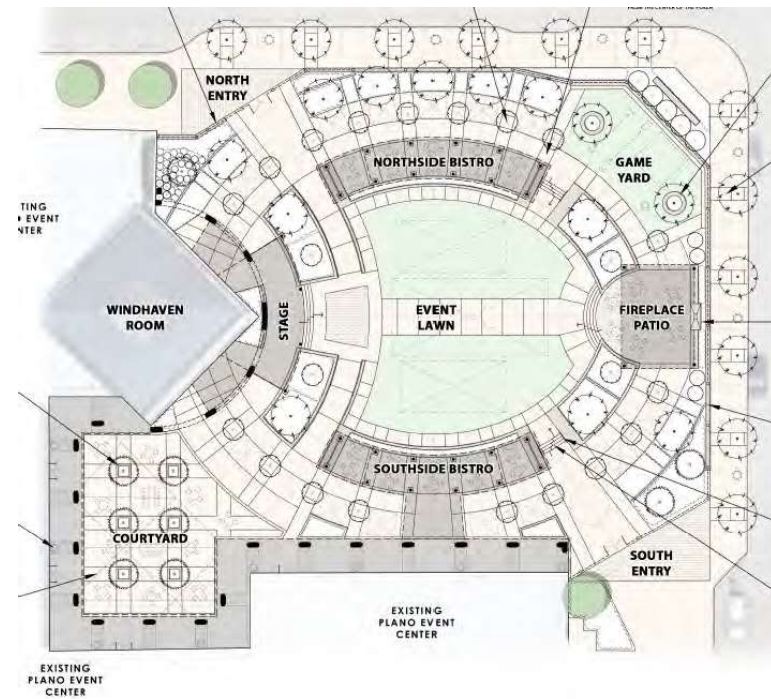
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Park Capital Maintenance

PARKS & RECREATION

Total Funding: \$6,917,700

- Irrigation Technology & Mechanical
- Park Restoration
- Park Structures & Equipment
- Pool Equipment
- Public Building Landscape Renovations
- Plano Event Center Courtyard Renovation



Plano Event Center Courtyard



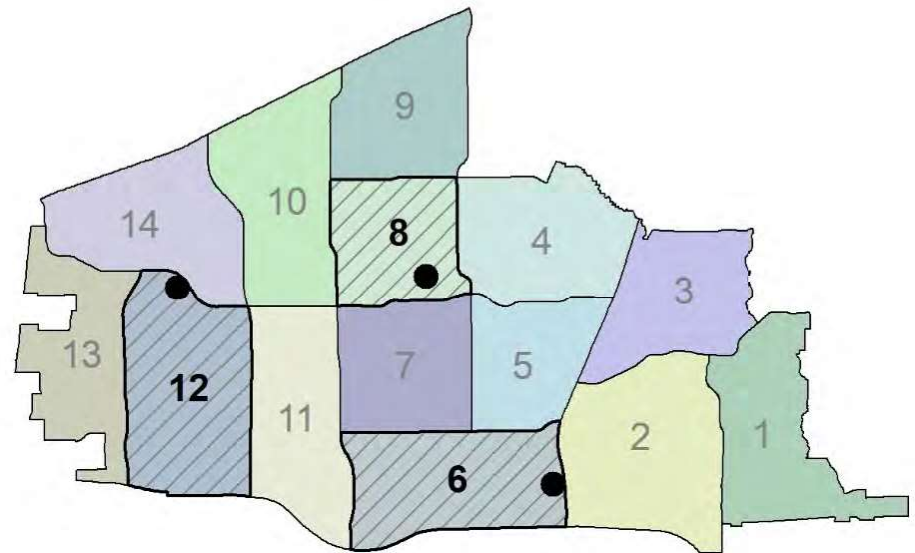
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Park Fees

PARKS & RECREATION

Total Funding: \$2,941,681

- Collin Creek site – Area 6
- Jack Carter Park – Area 8
- Spring Creek/Parkwood – Area 12



Park Fee Zone map



8/3/2021

Municipal Drainage

PARKS & RECREATION

Total Funding: \$1,661,000

- Big Lake Silt Removal
- Big Lake Weir Repair
- Carpenter West Drainage Way
- Creek Erosion Projects
- Russell Creek Park Erosion Control



Carpenter West Drainage Way



STREET IMPROVEMENTS

Funding Sources

■ Bond Funds	\$ 104,850,667
■ Capital Maintenance Funds	\$ 34,462,800
■ Other Funds	\$8,917,419
■ Collin County	\$5,892,994
■ RTR	\$2,668,641
■ TxDOT/Federal	\$355,784



STREET IMPROVEMENTS

Project Types

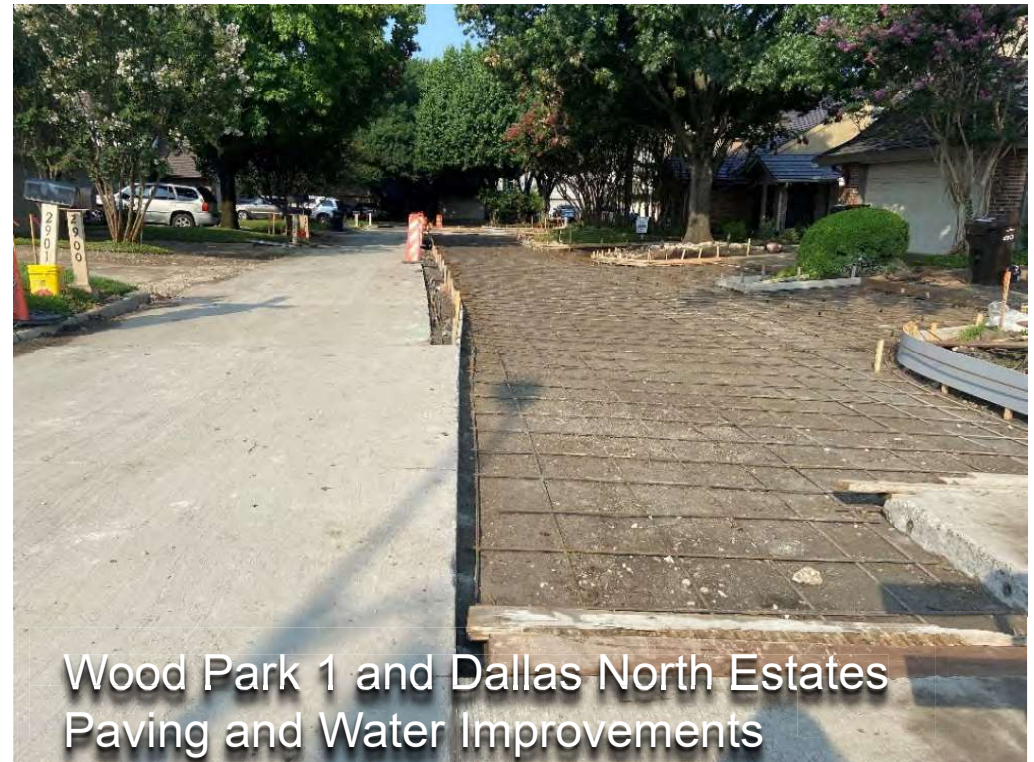
■ Street Construction	\$73,672,863
■ Street Capacity Improvements	\$8,380,000
■ Street Design Projects	\$4,223,497
■ Miscellaneous	<u>\$27,491,726</u>
Total	\$113,768,086



Street Construction Projects

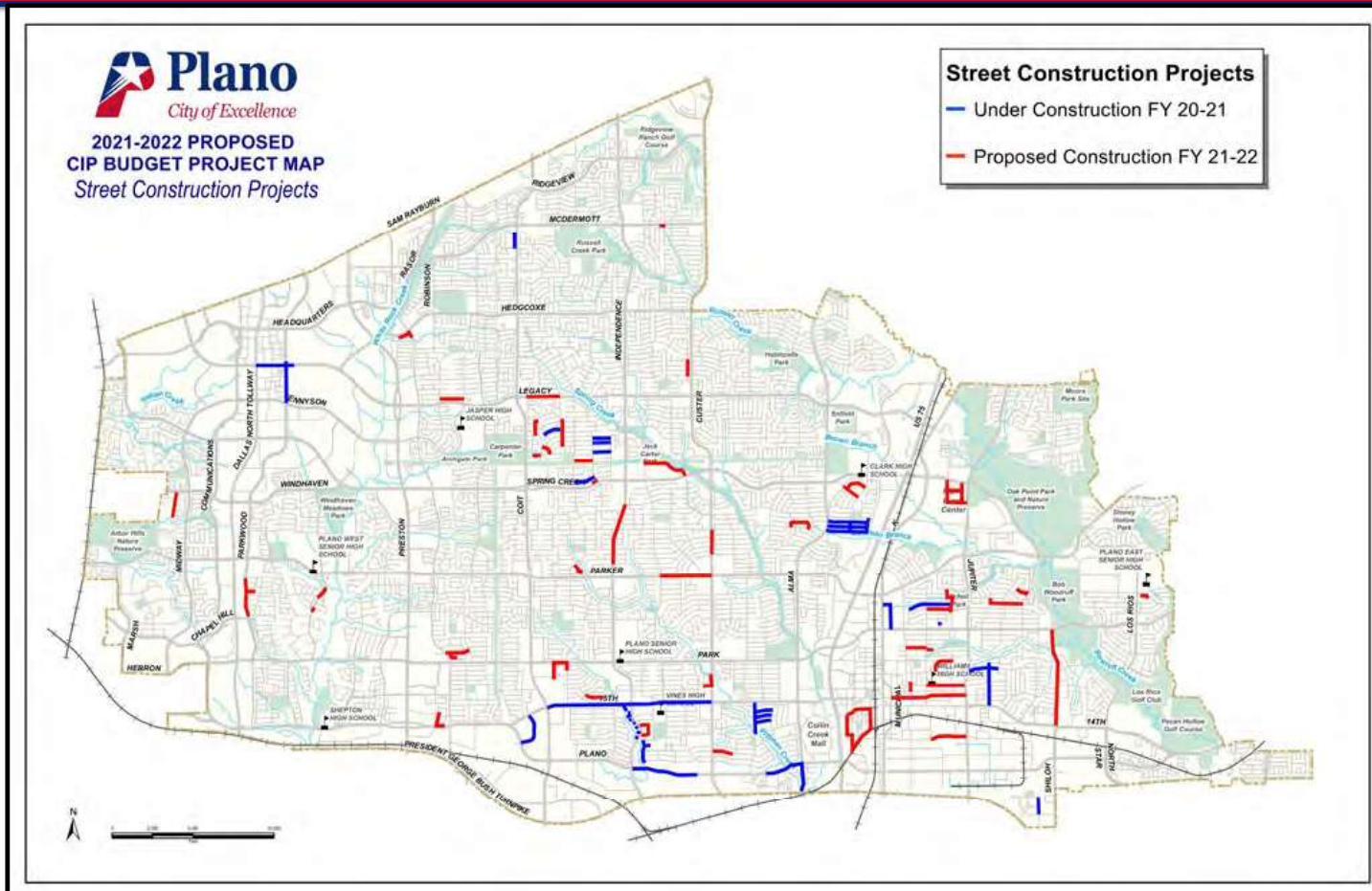
Total - \$73,672,863

- Parker Road Reconstruction
- Commerce Street Reconstruction
- Shiloh Road – 14th Street to E. Park Blvd.
- 15th Street – Municipal Ave. to Jupiter Rd.
- 17th Street – P Avenue to Jupiter Rd.
- Westgate Subdivision Paving
- Wood Park 1 and Dallas North Estates Paving and Water Improvements
- Plano Event Center Street Improvements
- Wyngate Blvd. Reconstruction
- Pleasant Valley Road and Villa Downs Drive Paving and Water Improvements



Wood Park 1 and Dallas North Estates
Paving and Water Improvements

Street Construction Projects



Street Capacity Projects

Total - \$8,380,000

Intersection Improvements

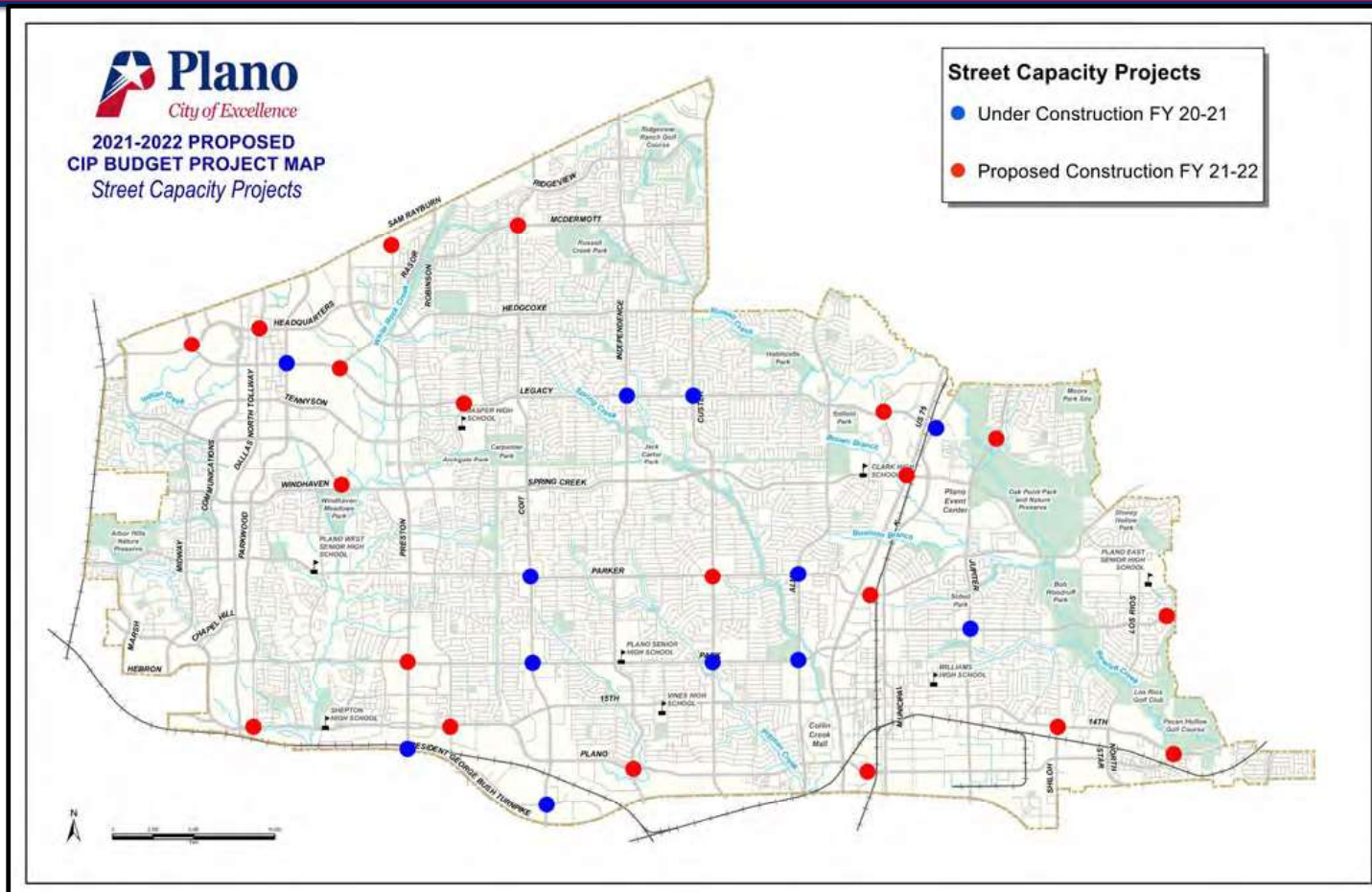
- Parkwood Dr. at Legacy Dr.
- US 75 at Spring Creek Drive, Preston Road at Park Blvd, and Headquarters Drive at DNT Pedestrian Crossing
- Hedgcoxe Dr at Legacy Dr, West Spring Creek Pkwy at Windhaven Pkwy, McDermott Rd at Coit Rd, and Los Rios Blvd at Jupiter Rd
- Ohio Dr at SH 121, Ohio Dr at Plano Pkwy, Legacy Dr at Archgate Dr, Legacy Dr at Chase Oaks Dr
- 14th St at Shiloh Dr, 14th St at Plano Pkwy, Parker Rd at Archerwood St



Corridor Improvements

- Park Boulevard
- Parker Road
- Legacy Drive
- Coit – PGBT to Mapleshade
- Plano Parkway Intersection Improvements

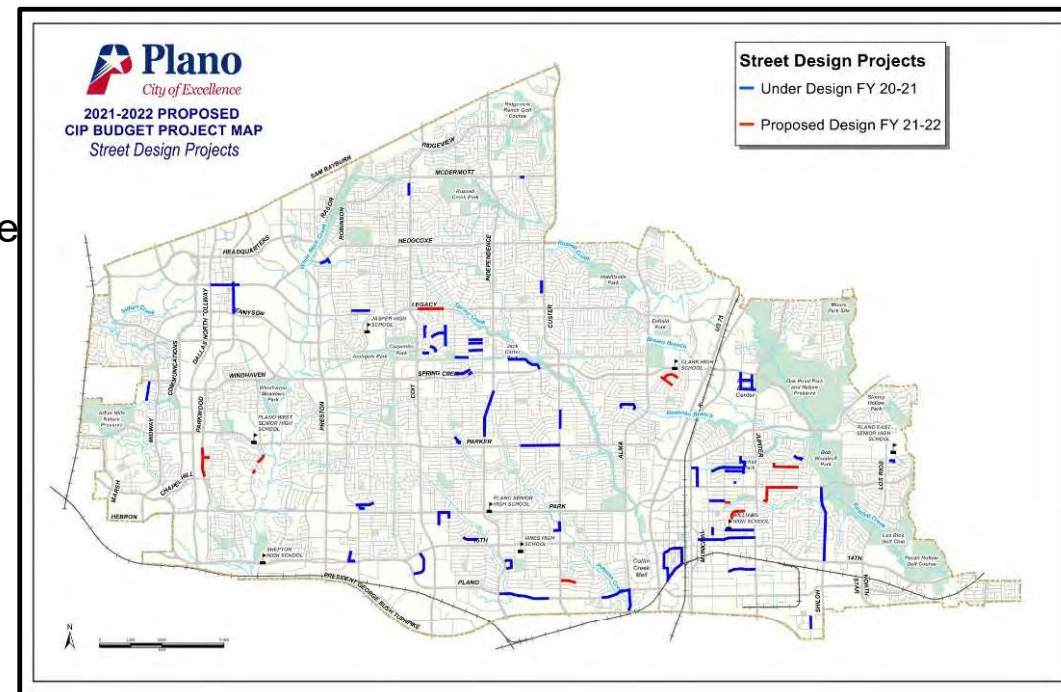
Street Capacity Projects



Street Design Projects

Total - \$4,223,497

- 10th Street – N Avenue to Jupiter Road
- 15th Street – Municipal Ave to Jupiter Rd
- Fontaine Street, Hallmark Drive, Cabana Lane Reconstruction
- Pleasant Valley Rd and Villa Downs Drive Reconstruction
- Oak Grove Drive Improvements
- Kingston Drive, Duchess Trail, Lorraine Drive
- Lookout Trail, Middle Cove Drive Paving Improvements



Street Miscellaneous Projects



Total - \$27,491,726

- Median Landscaping
- Computerized Traffic Signal System
- Bridge Inspection & Repair
- Traffic Signalization & Street Lighting
- Screening Walls
- Sidewalk Installation and Repair



Screening Wall Projects

- **Redwolf Ln** (Windhaven Pkwy to Cul-de-sac) and **15th Street** (Pittman Creek to Westwood Dr)
- **Custer Road**
 - Crossbend Road to Treehouse Lane
- **Amelia Court, Park Blvd, Woodburn Corners, and Custer Road**
- **Burnham Drive and Plano Parkway (Preston Pointe)**
- **Coit Road at Highland Shores Drive**
- **Ohio Dr and Hedgcoxe Dr, Parker Road, and McDermott Road**
- **Parkwood Blvd, Nassau Drive, and Willow Bend Drive**
- **Legacy Drive**
 - Falkirk Drive to Ridgemoor Drive (north side of Legacy)
 - Falkirk Drive to Council Drive (south side of Legacy)



Municipal Drainage Fund

Erosion Control Projects

Total - \$5,646,000

- 16th Street at Spring Creek Erosion Control Improvements
- Indian Creek and Shady Creek Circle Bank Stabilization
- Parks Erosion Control Projects



Prairie Creek at Independence Pkwy



Municipal Drainage Fund

Miscellaneous Projects



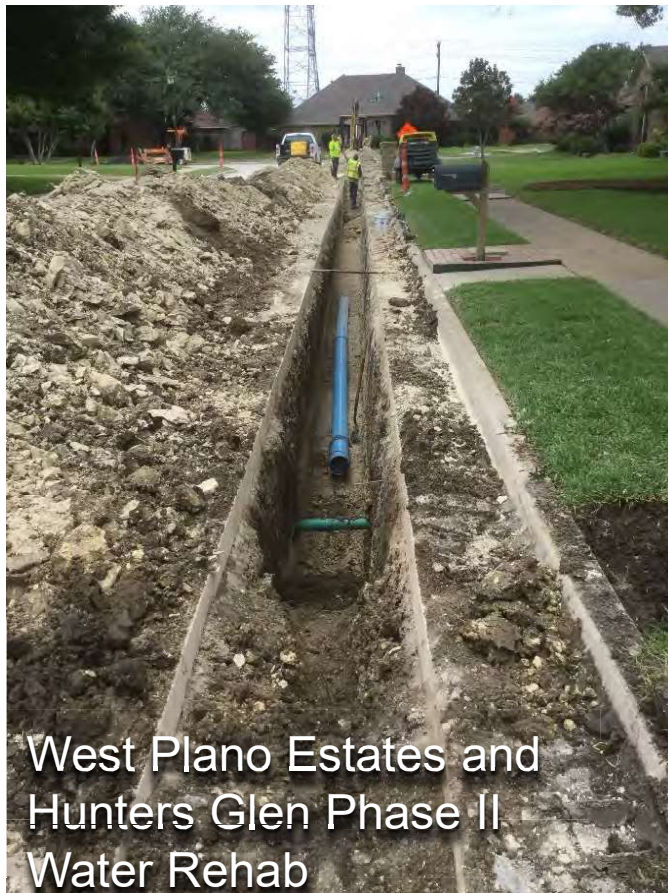
Collin Creek Mall Culverts

Total - \$26,139,720

- Collin Creek Mall Culvert Improvements
- 2019 Drainage Improvements – 8 locations across the City with localized improvements
- East Side Drainage Improvements (Rowlett Creek)
- Ranch Estates Drainage Improvements
- Silt Removal
- Miscellaneous Improvements



Water Improvement Fund



Total - \$27,733,153

- Water Rehab – Carriage Hill I, II, and III
- Water Rehab – Post Oak and Whiffletree II, III, and IV
- Water Rehab – Cross Creek East #3A and #3B
- Water Rehab – Preston Road Estates Phase 1 and 2
- Water Rehab – Parkview Addition
- Water Rehab – Riverbend Phase 1
- Water Rehab – Steeplechase Estates
- Parker Road Elevated Tank Painting
- Elevated Tank Security Fencing



Sewer Improvement Fund

Total - \$20,848,764

- PGBT Sewer Improvements
- Collin Creek Wastewater Improvements
- Sanitary Sewer Improvements: Legacy Drive, Ohio Drive, Prestonwood CC, and Timbercreek Drive
- Plano Parkway Parallel Interceptor
- Dallas North Trunk – Phase 2
- Jupiter/Spring Creek Trunkline
- Aerial Crossing Repairs - White Rock Creek and Russell Creek
- I&I Repairs
- Permanent Flow Meter Program



Facility Improvements – Funding Sources

- Bond Funds \$ 5,105,000
- Capital Maintenance Funds \$13,744,433



Facility Improvements - Bond Projects

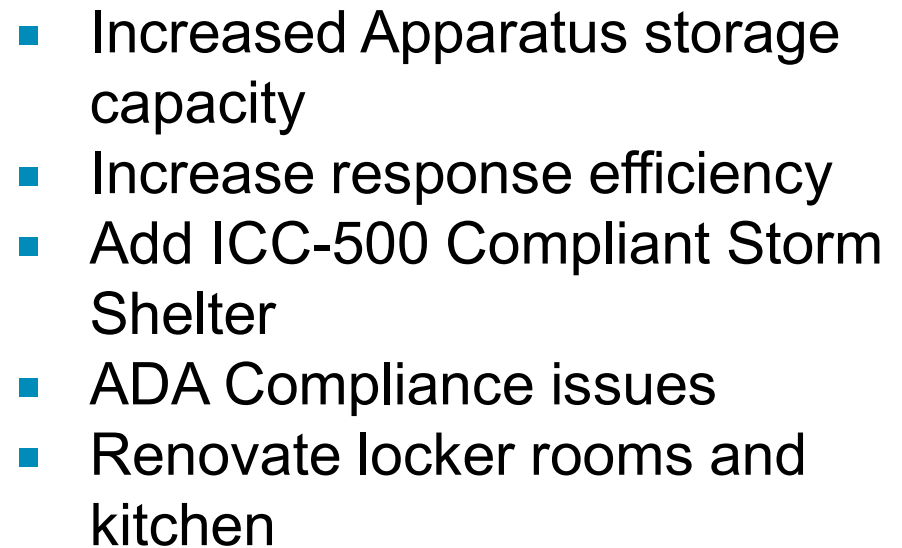
■ Fueling Stations, 1 of 2	\$ 2,065,000
■ Fire Station 5 Remodel (Design)	\$ 1,000,000
■ Parr Library Roof	\$ 700,000
■ Council Chambers Renovations (Design)	\$ 500,000
■ Other bond funded projects	\$ 840,000



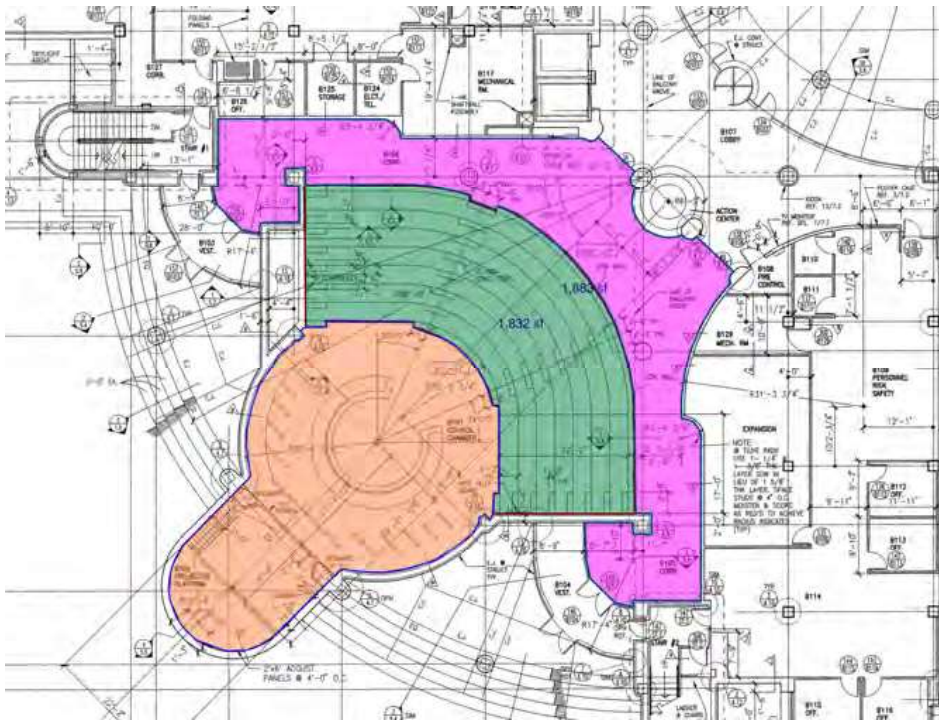
Facility Improvements - Capital Maintenance

■ Ridgeview Pump Station Generators	\$ 3,200,000
■ Police Main Station Renovations	\$ 1,603,843
■ Joint Use Facility Additional Slab Repairs	\$ 833,860
■ Plano Event Center HVAC Replacement Phase III	\$ 700,000
■ Emergency Operations Center Generators	\$ 499,000
■ Douglass Community Center Entrance Renovation	\$ 256,000
■ Municipal Center Cooling Tower Replacement and Controls	\$ 430,000
■ Various Projects at other City Facilities	\$ 6,221,730





Council Chambers Renovations



- ADA compliance
- Acoustical
- Audio Visual
- Lighting
- Broadcast



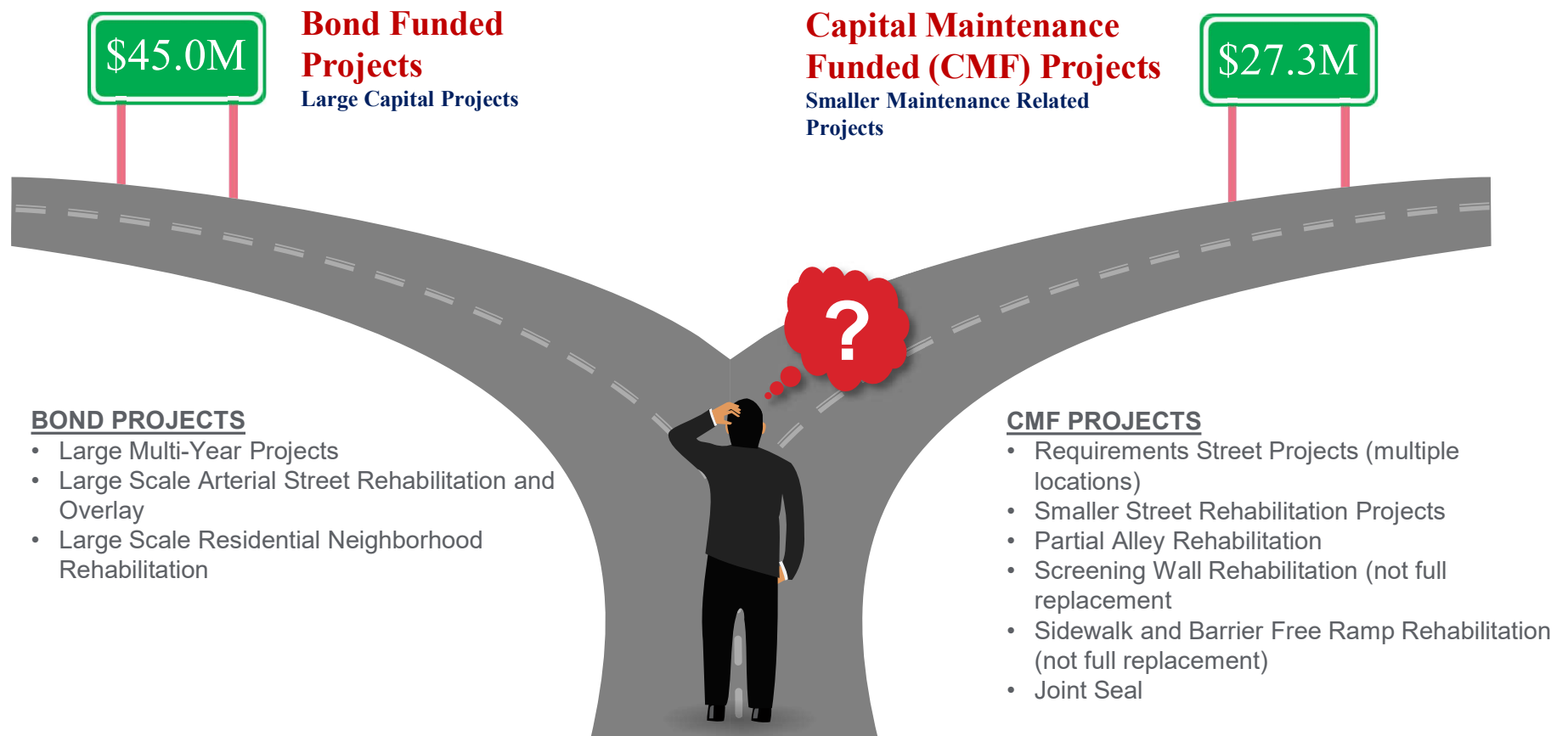
Facilities Construction



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CIP

Public Works - Streets



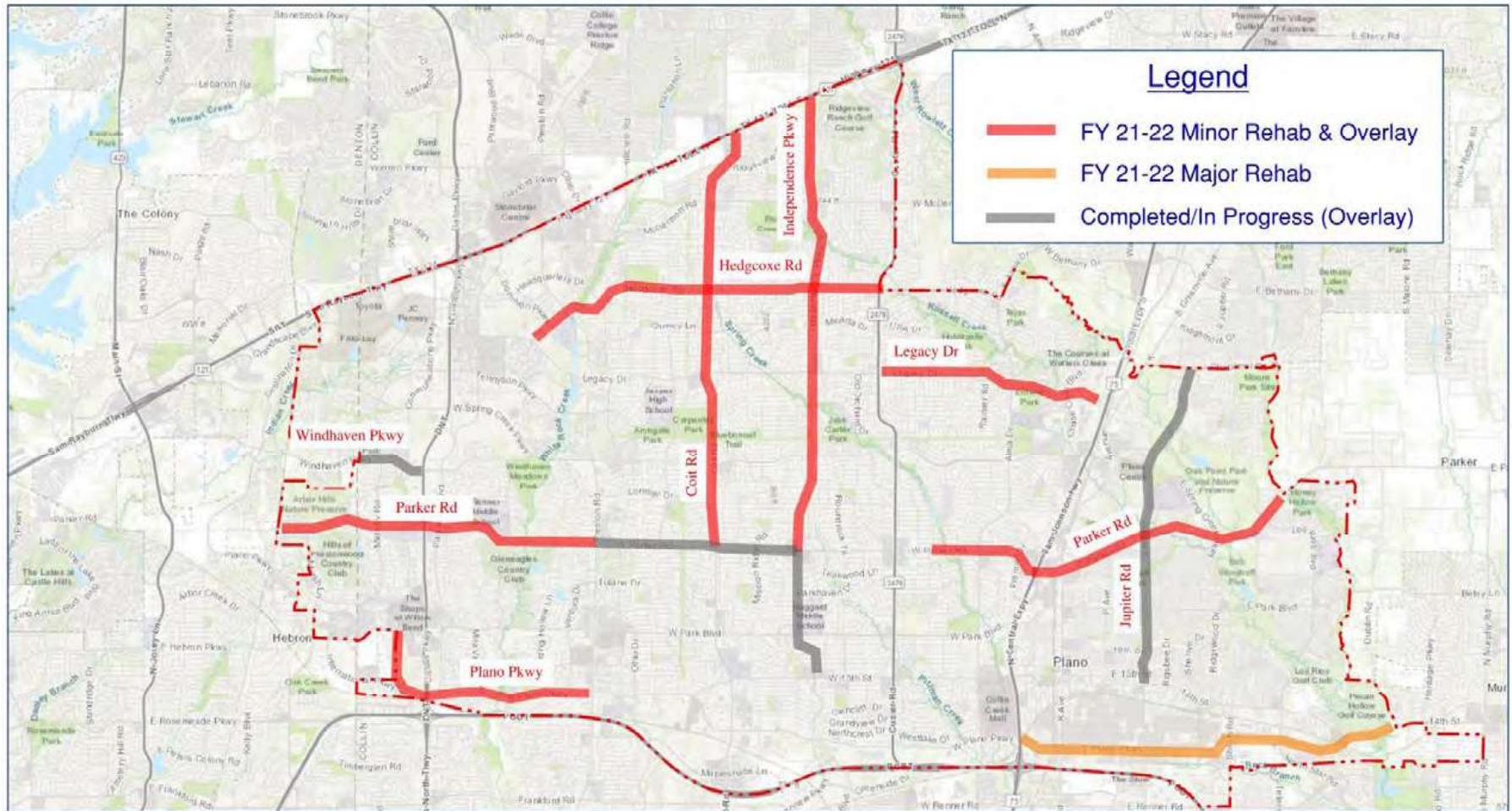
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Public Works – Streets - BOND

Arterial Concrete Repair & Overlay

\$25,000,000





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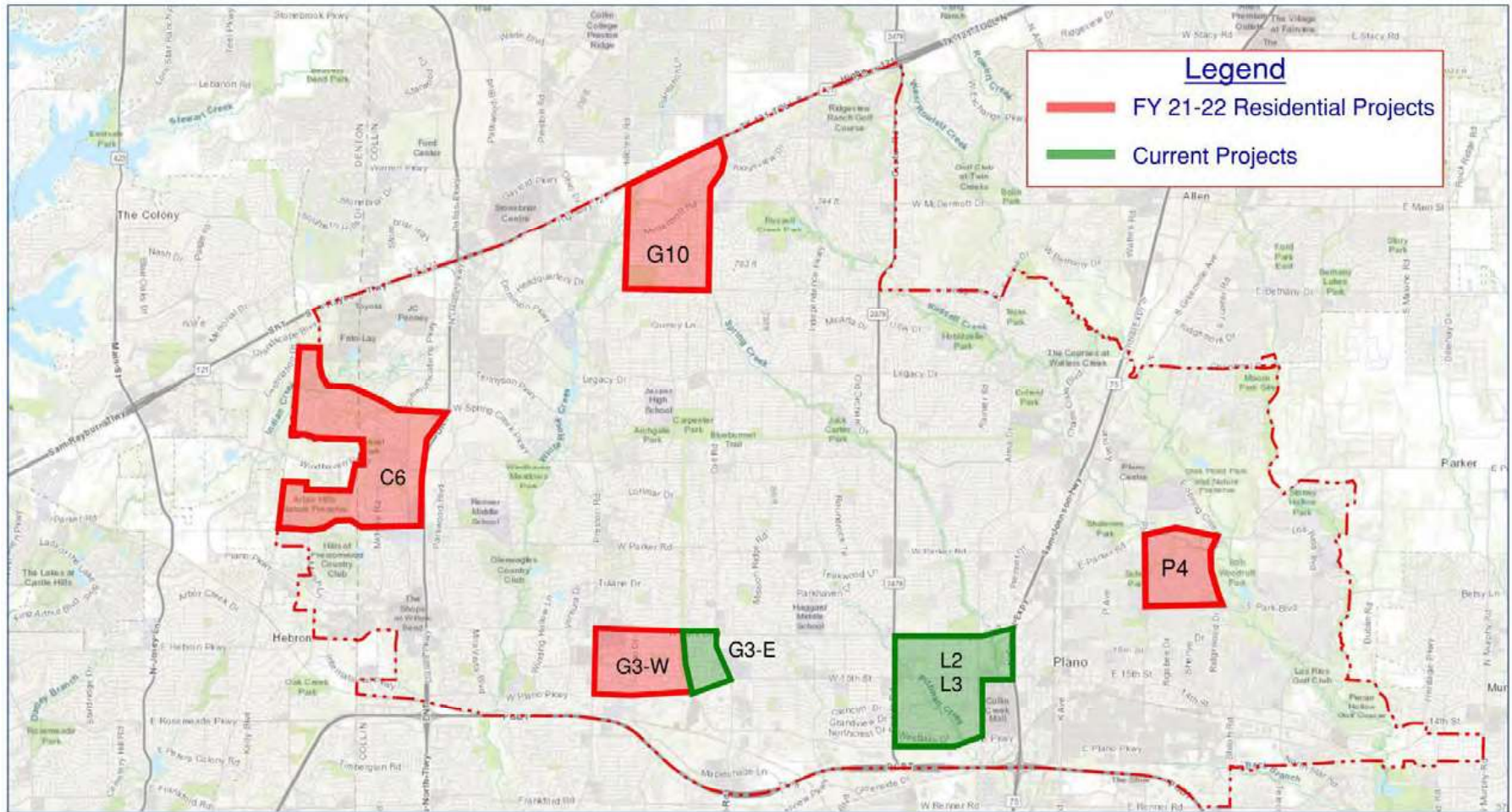
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Public Works – Streets - BOND

Residential Street & Alley Rehab

\$20,000,000





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CIP

Projects by Public Works – Streets - CMF

Sidewalk Repair (3 Projects)	\$5,650,000
Residential Street & Alley	5,600,000
Joint Sealing/Undersealing	5,000,000
Pavement Maintenance (Req.)	2,400,000
Screening Wall Repair	1,500,000



CIP

Projects by Public Works – Streets - CMF

Pave. Thermo Markings & Buttons	\$900,000
Concrete Supply	650,000
Signalization Upgrade	600,000
Miscellaneous (Parking Lot, Condition Inspections, Lighting, Guardrails & Street Signs)	2,525,000
Total CMF	\$27,275,000



CIP

Public Works – Water / Wastewater

Water Meter Replacement – With CUS	\$6,000,000
Inflow - Infiltration Repairs (2 Projects)	3,000,000
Manhole Sealing	1,200,000
WW System CCTV Inspections	1,000,000
I/I Program	1,000,000
Permanent Flow Meter Program	1,000,000
Distribution System Improvements (W)	500,000
Pump Station Rehab	500,000



CIP

Public Works – Water / Wastewater

Automatic Flushers	\$500,000
Water Quality	400,000
Water System Inspections	200,000
WW Pump Station Improvements	150,000
WW System Improvements	100,000
SCADA Backup	75,000
TOTAL	\$15,625,000



CIP

Questions

