



Proposed

# **Community Investment Program 2020-2021**



# CIP Projects

## ■ Funding Categories

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



# PARKS AND RECREATION CIP

## FUNDING SOURCES

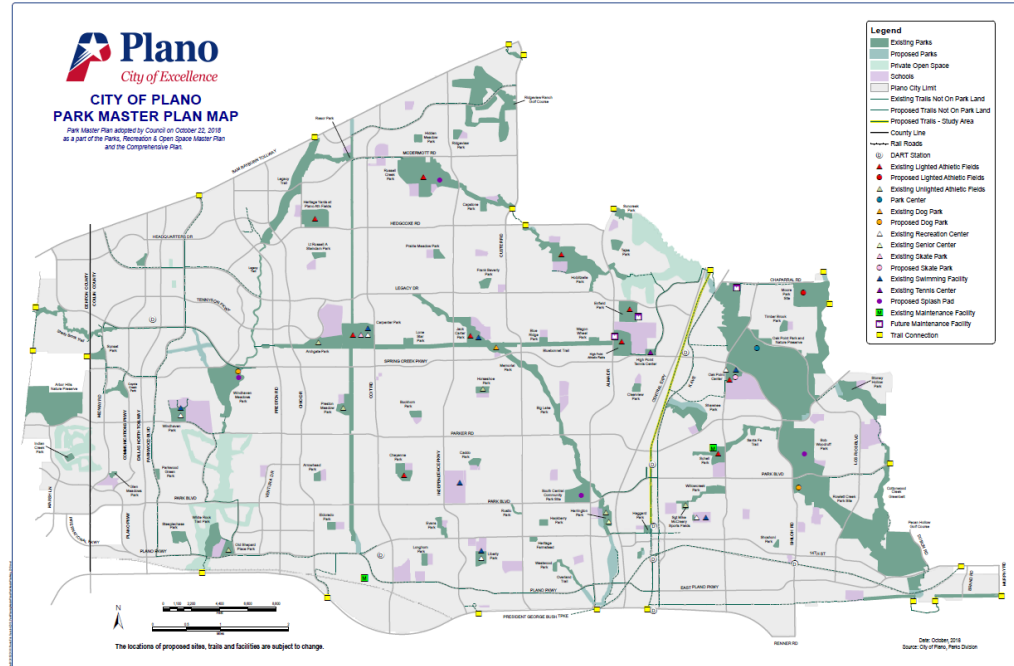
|                            |              |
|----------------------------|--------------|
| ■ Recreation Facilities    | \$ 5,942,386 |
| ■ Park Improvements        | \$29,266,315 |
| ■ Capital Maintenance Fund | \$ 7,164,911 |
| ■ Park Fee                 | \$ 339,205   |



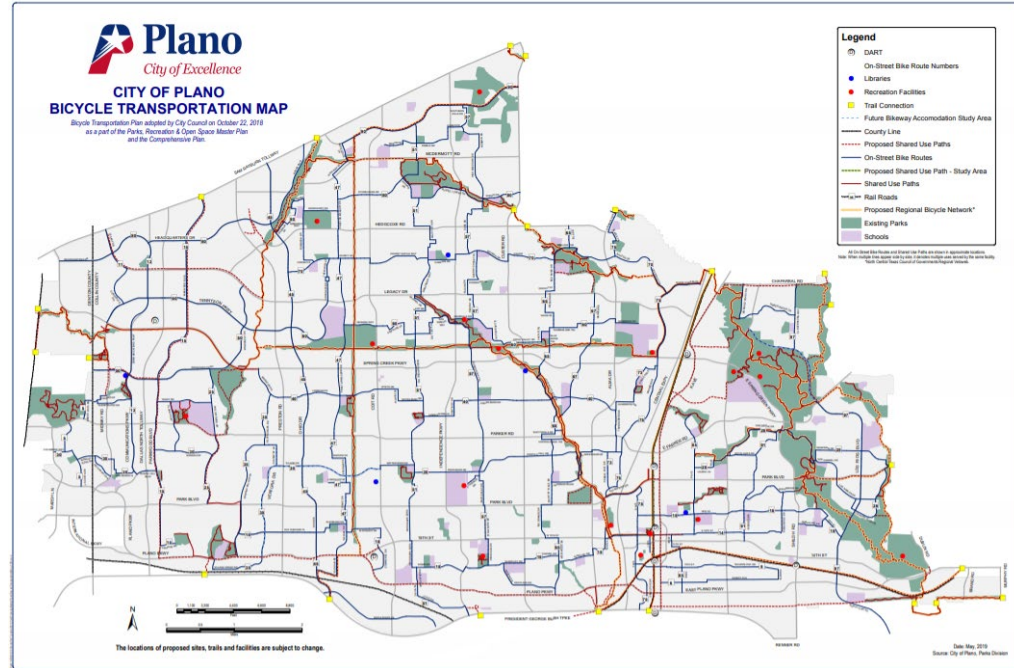
# Park Master Plan



# Park Master Plan



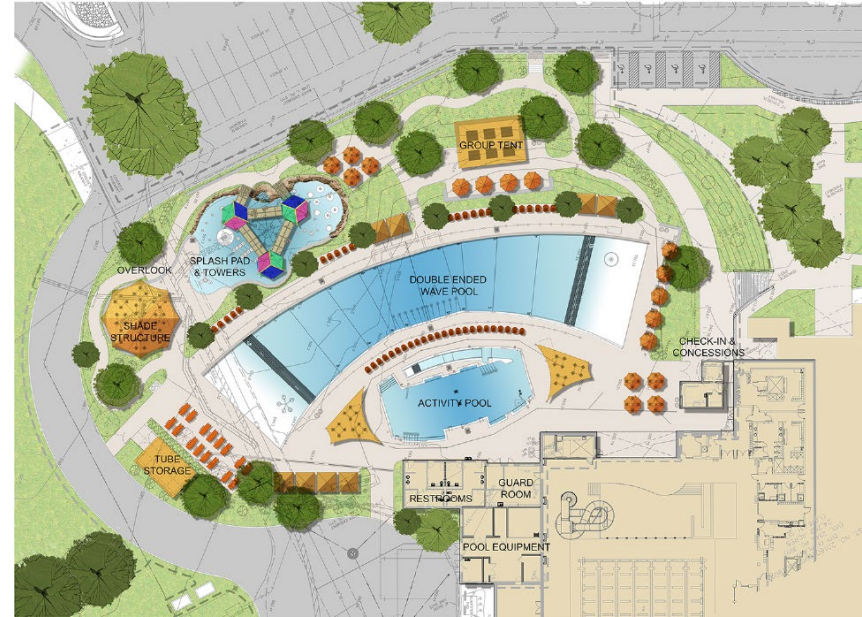
# Park Master Plan



# Recreation Facilities

Total \$5,942,386

- Oak Point Recreation Center Outdoor Pool
  - \$5,050,886



# Recreation Facilities

Total \$5,942,386

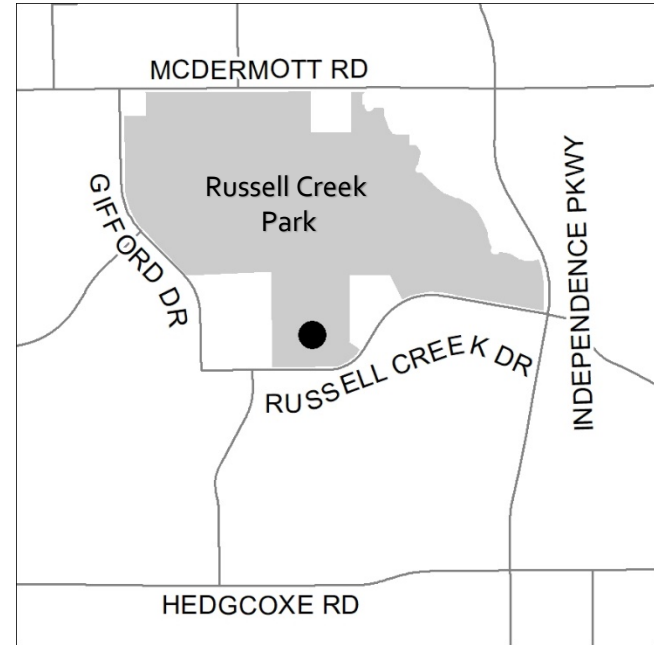
- Aquatic Pump
  - \$891,500



# Park Improvements

Total \$29,266,315

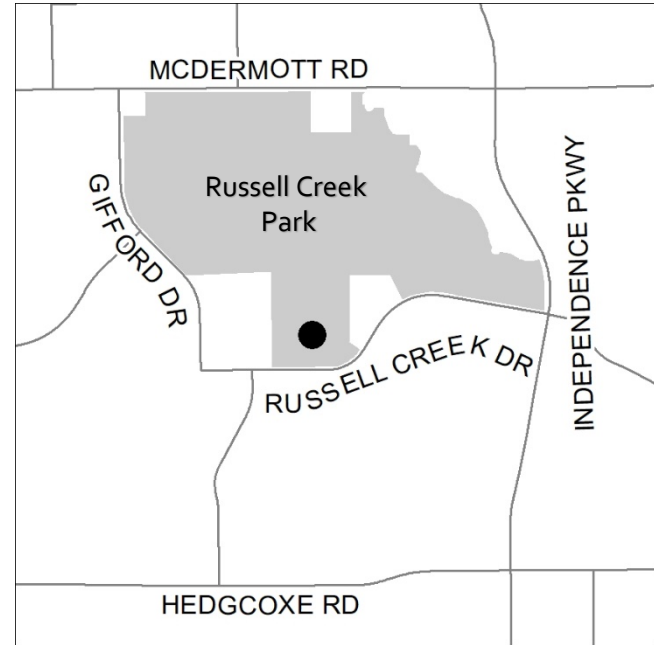
- Artificial Turf Fields
  - \$3,000,000



# Park Improvements

Total \$29,266,315

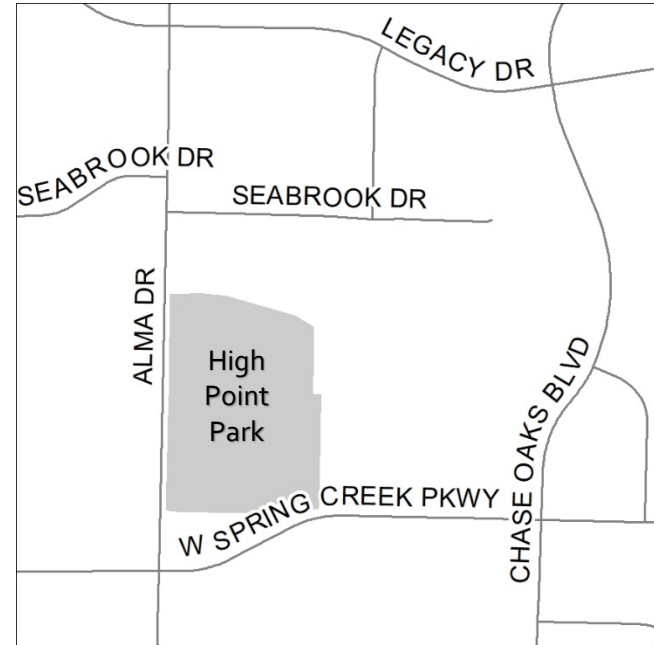
- Athletic Field Improvements
  - \$350,000



# Park Improvements

Total \$29,266,315

- High Point Maintenance Facility
  - \$7,771,315



# Park Improvements

Total \$29,266,315

- Jack Carter Park Improvements
  - \$400,000



# Park Improvements

Total \$29,266,315

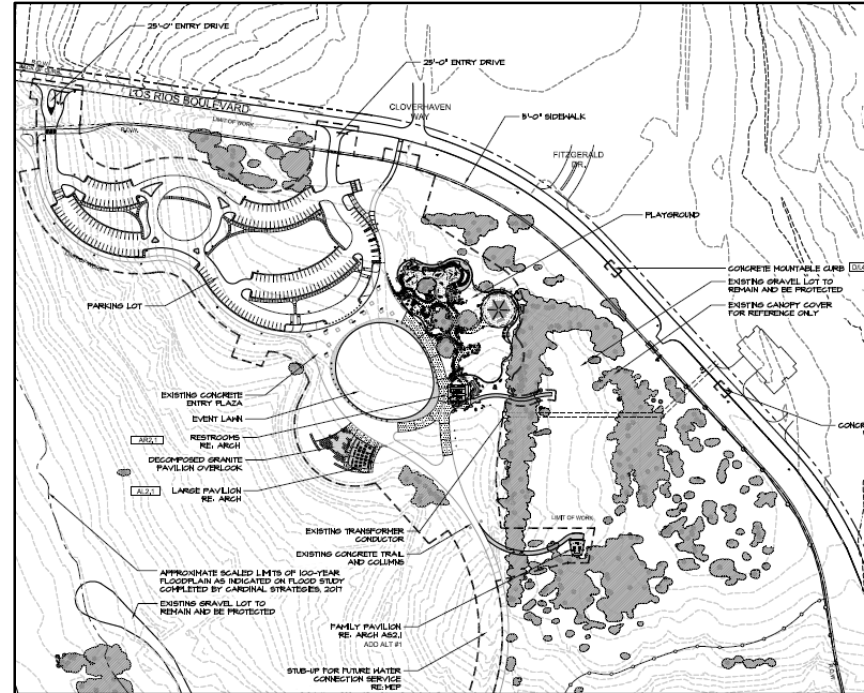
- Los Rios Park
  - \$1,050,000



# Park Improvements

Total \$29,266,315

- Oak Point Park & Nature Preserve
  - \$7,250,000



# Park Improvements

Total \$29,266,315

- Park Improvements
  - \$1,500,000



# Park Improvements

Total \$29,266,315

- Recreational Trails

- \$1,375,000

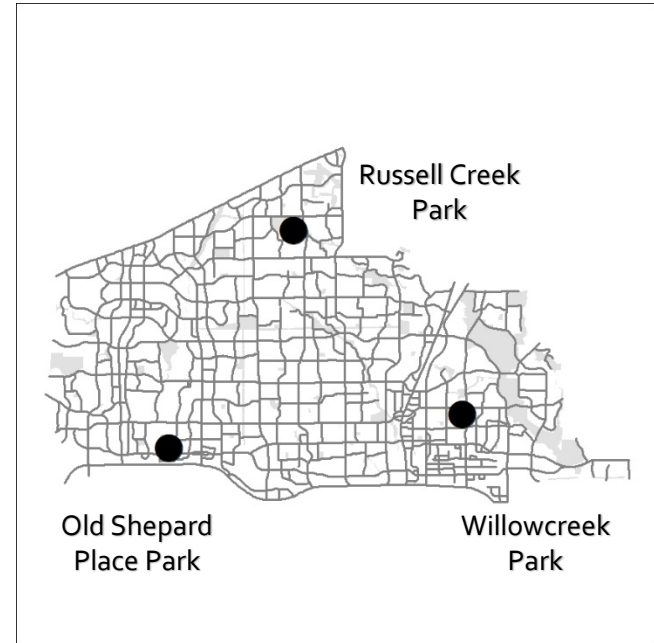
- Cottonwood Creek Greenbelt Trail
- Hoblitzelle Trail
- Silver Line Rail Trail



# Park Improvements

Total \$29,266,315

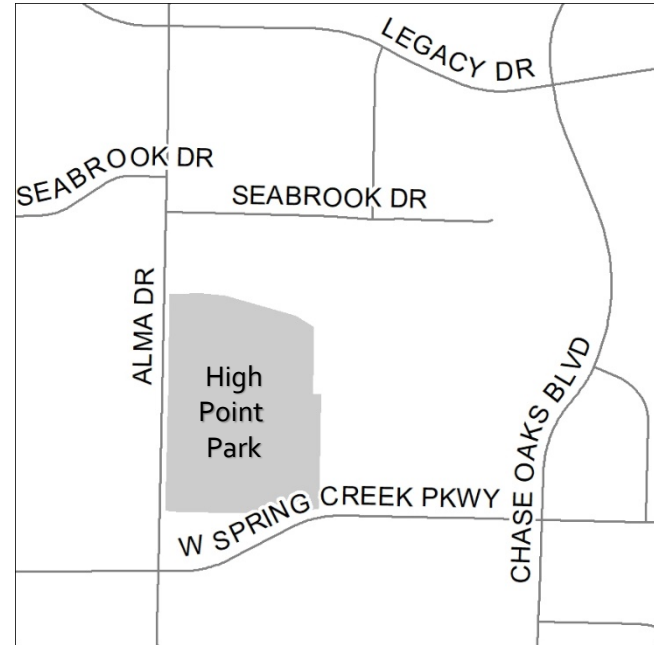
- Community Parks
  - \$2,695,000



# Park Improvements

Total \$29,266,315

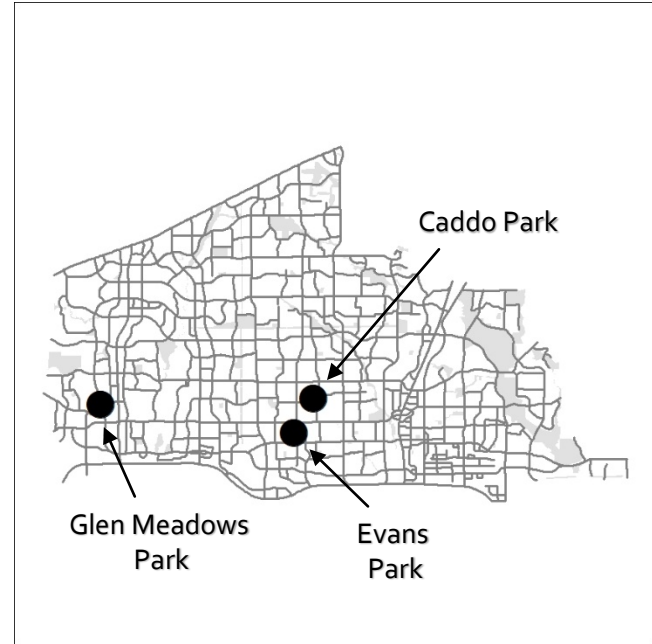
- Lighting Replacements
  - \$1,900,000



# Park Improvements

Total \$29,266,315

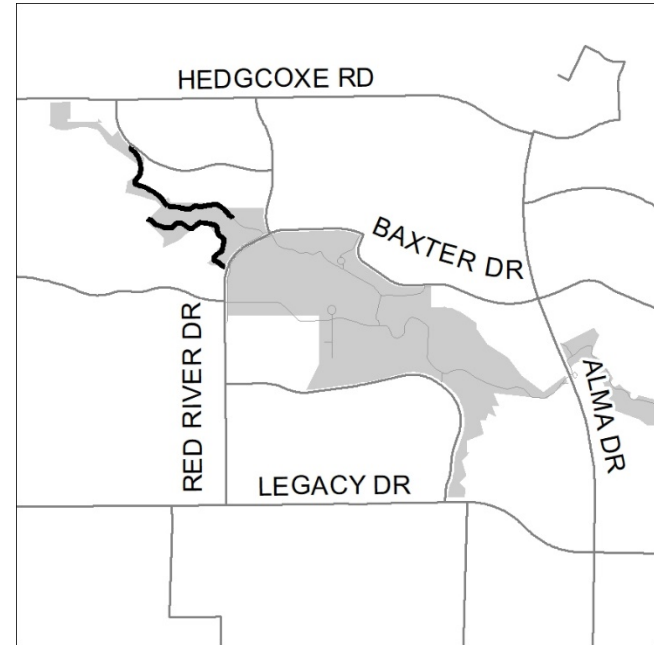
- Neighborhood Parks
  - \$1,475,000



# Park Improvements

Total \$29,266,315

- Trail Replacements
  - \$500,000
    - Hoblitzelle Park



# Capital Maintenance Fund

- 5267 acres of responsibility
  - Parks
  - Public buildings
  - Medians
  - Rights of way
- 154 athletic fields
- 70 playgrounds
- 45 restroom buildings
- 85 miles trail
- 5 miles living screen
- 28,000 trees
- 553 irrigation systems



# Capital Maintenance

Total \$7,164,911

|                                    |            |
|------------------------------------|------------|
| Art Facilities Equipment           | \$ 142,500 |
| Athletic Field Renovations         | \$ 731,411 |
| Community Park Renovations         | \$ 100,000 |
| Irrigation Technology & Mechanical | \$ 430,000 |
| Lighting Replacements              | \$ 50,000  |



# Capital Maintenance

Total \$7,164,911

|                                     |            |
|-------------------------------------|------------|
| Living Screen Replacements          | \$ 199,000 |
| Median Renovations                  | \$ 295,000 |
| Neighborhood Park Renovations       | \$ 150,000 |
| Park & Facility Signage Replacement | \$ 35,000  |
| Park Restoration                    | \$ 185,000 |



# Capital Maintenance

Total \$7,164,911

|                                       |             |
|---------------------------------------|-------------|
| Park Structures & Equipment           | \$ 462,000  |
| Plano Event Center Enhancements       | \$2,100,000 |
| Playground Replacements               | \$ 400,000  |
| Pool Equipment                        | \$ 240,000  |
| Public Building Landscape Renovations | \$ 495,000  |



# Capital Maintenance

Total \$7,164,911

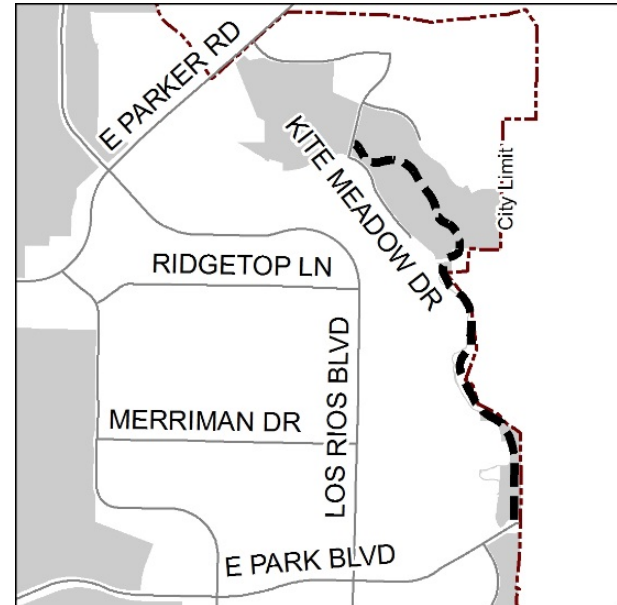
|                             |            |
|-----------------------------|------------|
| Recreation Center Equipment | \$ 100,000 |
| Restroom Renovations        | \$ 300,000 |
| Shawnee Park                | \$ 150,000 |
| Trail Repairs               | \$ 500,000 |
| Tree Replacements           | \$ 100,000 |



# Park Fee

Total \$399,205

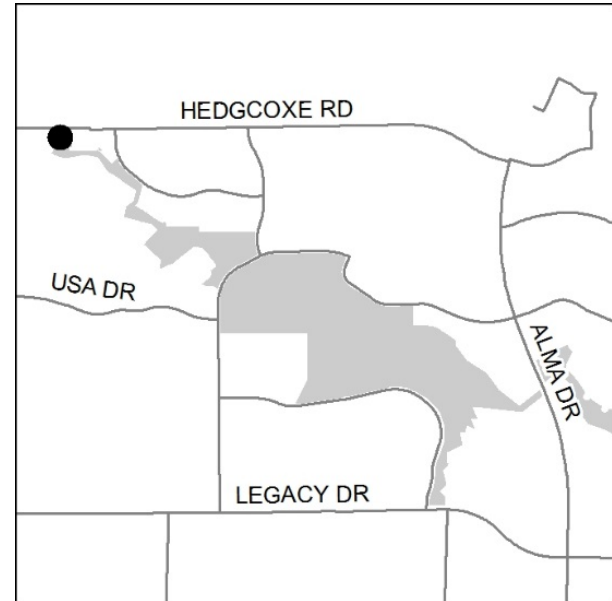
- Area 1 – Cottonwood Creek Greenbelt Trail
  - \$236,462



# Park Fee

Total \$399,205

- Area 4 – Hoblitzelle Trail Connection
  - \$102,743



# STREET IMPROVEMENTS

## Funding Sources

|                             |               |
|-----------------------------|---------------|
| ■ Bond Funds                | \$ 74,638,344 |
| ■ Capital Maintenance Funds | \$ 30,000,000 |
| ■ Other Funds               | \$ 13,001,552 |
| ■ Collin County             | \$6,461,746   |
| ■ RTR                       | \$3,915,022   |
| ■ TxDOT/Federal             | \$2,624,784   |



# STREET IMPROVEMENTS

## Project Types

|                                |                     |
|--------------------------------|---------------------|
| ■ Street Construction          | \$50,983,000        |
| ■ Street Capacity Improvements | \$13,195,000        |
| ■ Street Design Projects       | \$5,394,300         |
| ■ Miscellaneous                | <u>\$18,067,596</u> |
| Total                          | \$87,639,896        |



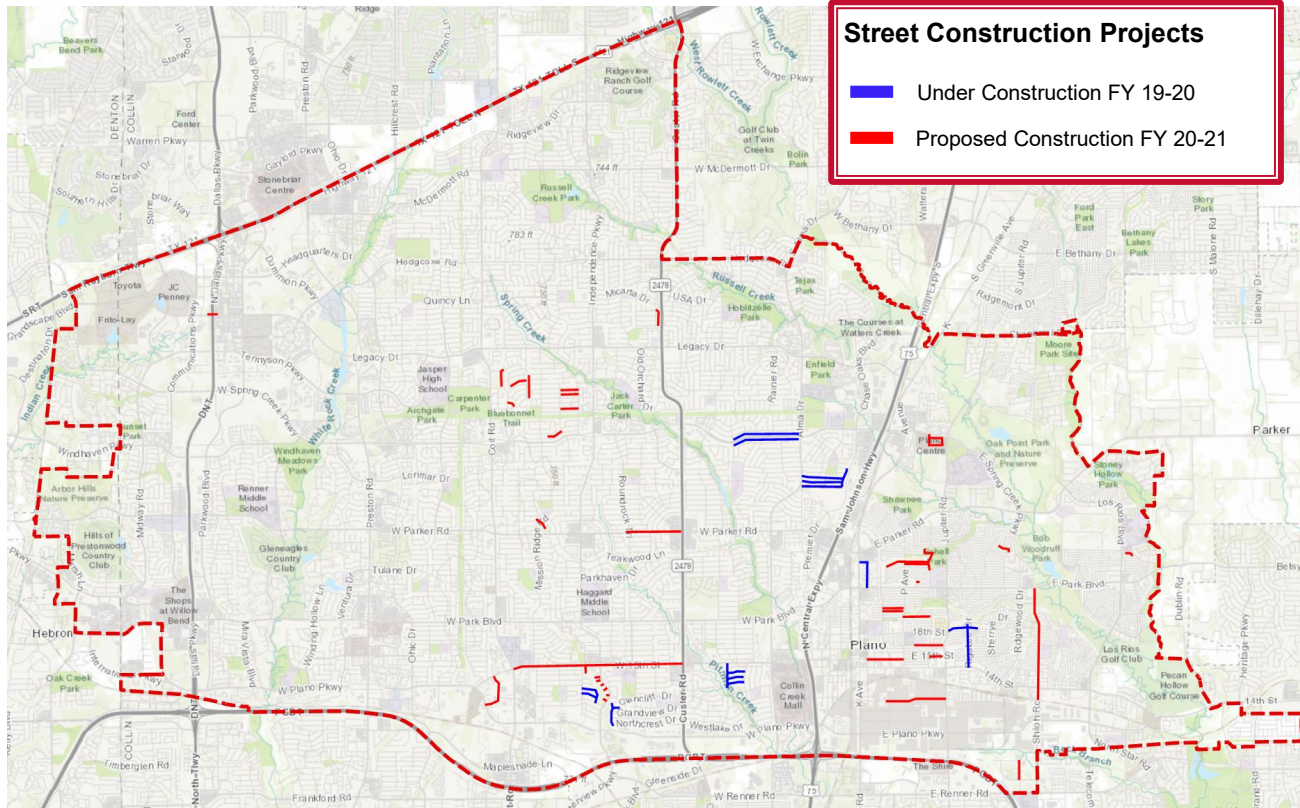
# Street Construction Projects

**TOTAL - \$50,983,000**

- Dallas North Estates No. 2 and Westwood Drive
- Parker Road Reconstruction
- Westgate Subdivision Paving
- Commerce Street Reconstruction
- Shiloh Road – 14<sup>th</sup> Street to E. Park Blvd.
- 17<sup>th</sup> Street – P Avenue to Jupiter Rd.
- Plano Event Center Street Improvements
- Wyngate Blvd. Reconstruction
- Valley Creek and Arborcove Drive



# Street Construction Projects



# Street Capacity Projects

**Total - \$13,195,000**

## **Intersection Improvements**

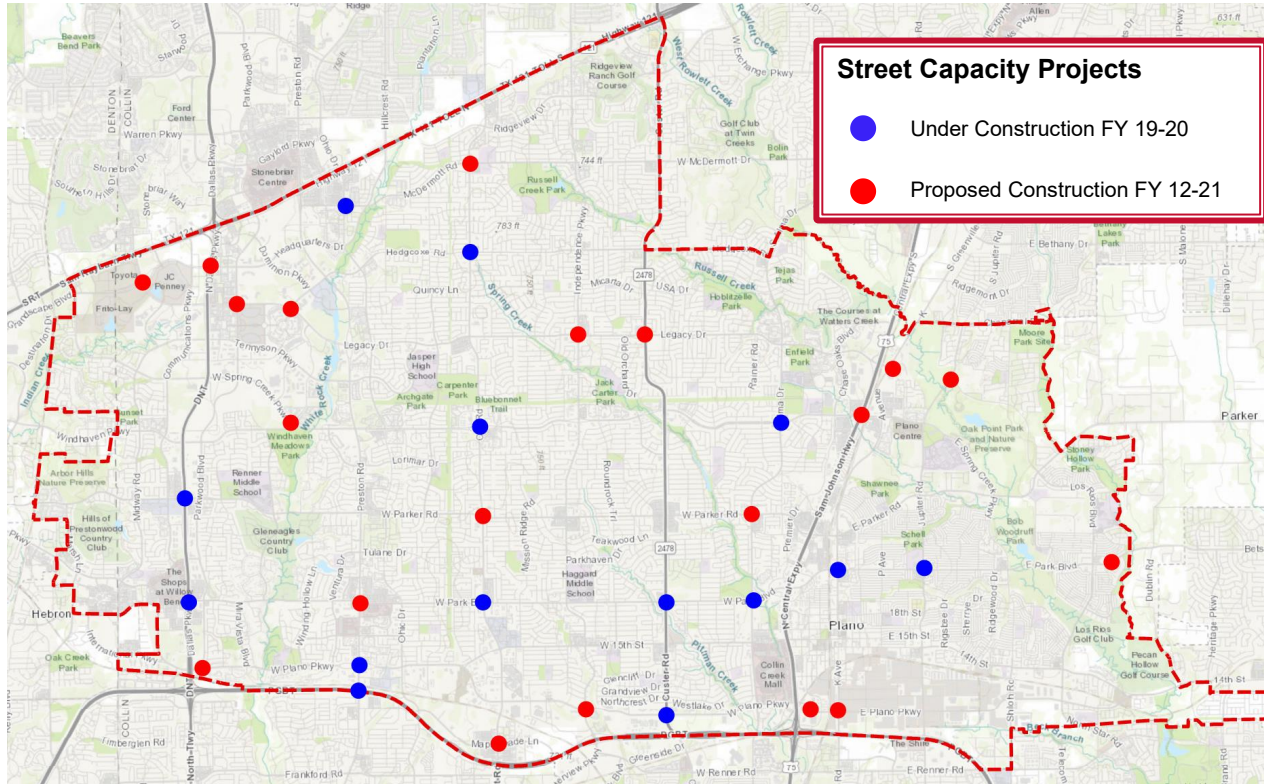
- Parkwood Dr. at Legacy Dr.
- US 75 at Spring Creek Drive, Preston Road at Park Blvd, and Headquarters Drive at DNT Pedestrian Crossing
- Legacy Drive at DNT Pedestrian Crossing
- Preston Road at PGBT
- Hedgcoxe Dr at Legacy Dr, West Spring Creek Pkwy at Windhaven Pkwy, McDermott Rd at Coit Rd, and Los Rios Blvd at Jupiter Rd

## **Corridor Improvements**

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



# Street Capacity Projects



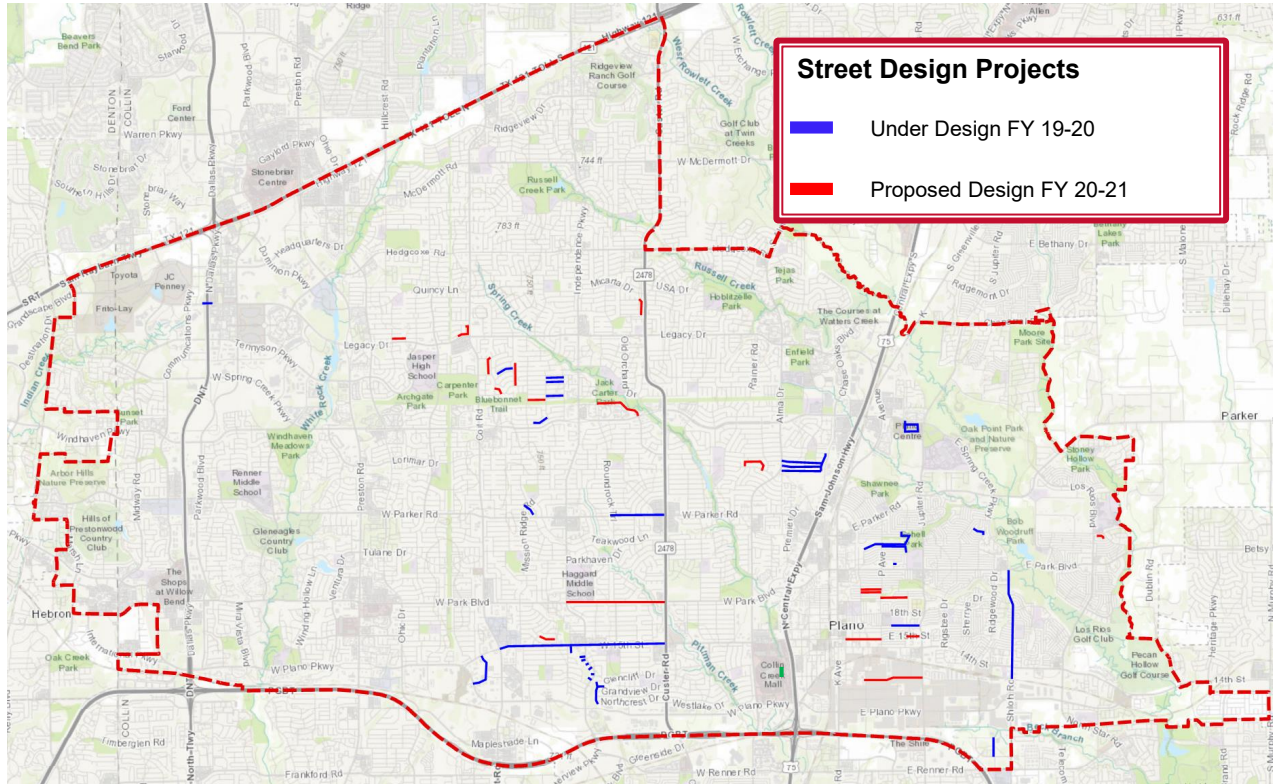
# Street Design Projects

**Total - \$5,394,300**

- **Shiloh Road Expansion – 14<sup>th</sup> to Park**
- **Park Blvd – Independence Parkway to Custer Road**
- **10<sup>th</sup> Street – N Avenue to Jupiter Road**
- **15<sup>th</sup> Street – Municipal Ave to P Ave, R Ave to Jupiter Rd**
- **Fontaine Street, Hallmark Drive, Cabana Lane Reconstruction**
- **Pleasant Valley Rd and Villa Downs Drive Reconstruction**



# Street Design Projects



# Street Miscellaneous Projects



**Total - \$18,067,596**

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



# Screening Wall Projects

- **Legacy Drive**
  - Spring Creek (creek) to Harvey Way
- **Independence Parkway**
  - Hilltop Ln to Loch Haven Dr
- **Coit Road**
  - Highland Shores Dr to Gladed Hollow Dr
- **Redwolf Ln** (Windhaven Pkwy to Cul-de-sac) **and 15<sup>th</sup> 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**
- **Ohio Dr and Hedgcoxe Dr, Parker Road, and McDermott Road**



# Municipal Drainage Fund

## Erosion Control Projects

**Total - \$5,354,900**



- **Creek Erosion Projects (Parks)**
- **Prairie Creek at Independence Pkwy**
- **Indian Creek and Shady Creek Circle Bank Stabilization**



# Municipal Drainage Fund

## Miscellaneous Projects

**Total - \$42,474,500**



Pond Water Quality Upgrades

- Collin Creek Mall Culvert Improvements
- 2019 Drainage Improvements
- East Side Drainage Improvements (Rowlett Creek)
- Miscellaneous Improvements
- Ranch Estates Drainage Improvements



# Water Improvement Fund

**Total - \$28,074,355**



- Water Rehab Village North Phase I
- 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 – Riverbend Phase 1 and 2
- West Plano Estates and Hunters Glen Phase II
- Ridgeview Ground Storage Tanks
- Elevated Tank Security Fencing



# Sewer Improvement Fund

**Total - \$15,988,446**

- PGBT Sewer Improvements
- Collin Creek Wastewater Improvements
- Sanitary Sewer Improvements: Legacy Drive, Ohio Drive, Prestonwood CC, and Timbercreek Drive
- Plano Parkway Sewer Improvements – Coit Rd to Independence Parkway
- Aerial Crossing Repairs - White Rock Creek and Russell Creek
- Sewer Basin E Capacity Improvements
- I&I Repairs



# Facility Improvements – Funding Sources

|                             |              |
|-----------------------------|--------------|
| ■ Bond Funds                | \$30,400,000 |
| ■ Capital Maintenance Funds | \$9,648,703  |



# Facility Improvements - Bond Projects

- Davis Library Expansion & Roof \$ 4,900,000
- Fire Training Center \$ 13,000,000
- Harrington Library Expansion \$ 5,000,000
- Parkway Service & Fleet Svc Ctr Renovation \$ 7,500,000

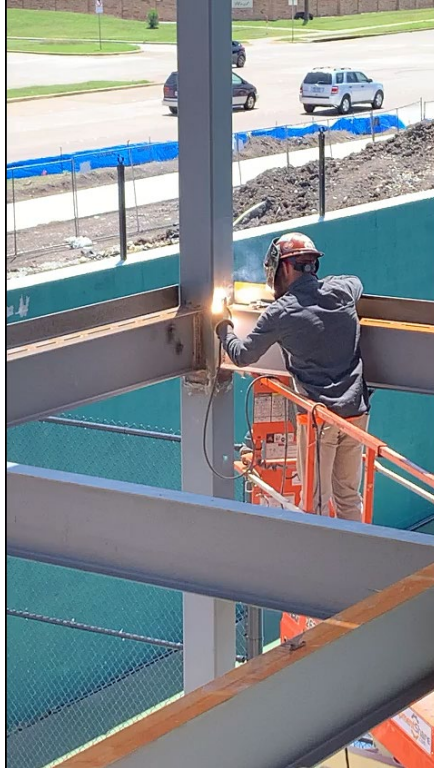


# Facility Improvements - Capital Maintenance

|   |                |
|---|----------------|
| ■ Ridgeview Pump Station Generators                       | \$ 3,200,000   |
| ■ Joint Use Facility Reconfiguration for PD & Slab Repair | \$ 1,300,000   |
| ■ Police Main Station Renovations                         | \$ 981,500     |
| ■ Plano Event Center HVAC Replacement Phase III           | \$ 800,000     |
| ■ Carpenter Park Recreation Center HVAC                   | \$ 650,000     |
| ■ Parkway Operations HVAC                                 | \$ 550,000     |
| ■ Harrington Library HVAC                                 | \$ 356,000     |
| ■ Douglass Community Center Entrance Renovation           | \$ 266,368     |
| ■ Various Projects at other City Facilities               | \$ \$1,544,835 |



# Tennis Pros



7/31/2020

# CIP

## Public Works - Streets

|                                       |                     |
|---------------------------------------|---------------------|
| <b>Capital Maintenance Fund (CMF)</b> | <b>\$30,000,000</b> |
| <b>G.O. Bond Fund</b>                 | <b>8,429,000</b>    |



# CIP

## Public Works – Streets - CMF

Arterial Concrete Repair

\$9,582,728

Residential Street & Alley Replacement

8,678,286



# CIP

## Projects by Public Works – Streets - CMF

Pavement Maintenance

\$4,709,656

Sidewalk Repair

2,415,684

Undersealing

2,077,423



# CIP

## Projects by Public Works – Streets - CMF

Pavement Markings/Buttons

\$900,000

Concrete

616,223



# CIP

## Projects by Public Works – Streets - CMF

|                            |           |
|----------------------------|-----------|
| Signalization Upgrade      | \$600,000 |
| Street Condition Inventory | 200,000   |
| Traffic Guardrails         | 100,000   |



# CIP

## Public Works – Streets - CMF

|                               |                     |
|-------------------------------|---------------------|
| Traffic Sign Replacement      | \$100,000           |
| Design Standards for Streets  | 20,000              |
| Screening Wall Reconstruction | \$0                 |
| <b>Total</b>                  | <b>\$30,000,000</b> |



# CIP

## Public Works – Streets - Bond

Residential Street & Alley Replacement

\$5,231,000

Arterial Concrete Repair

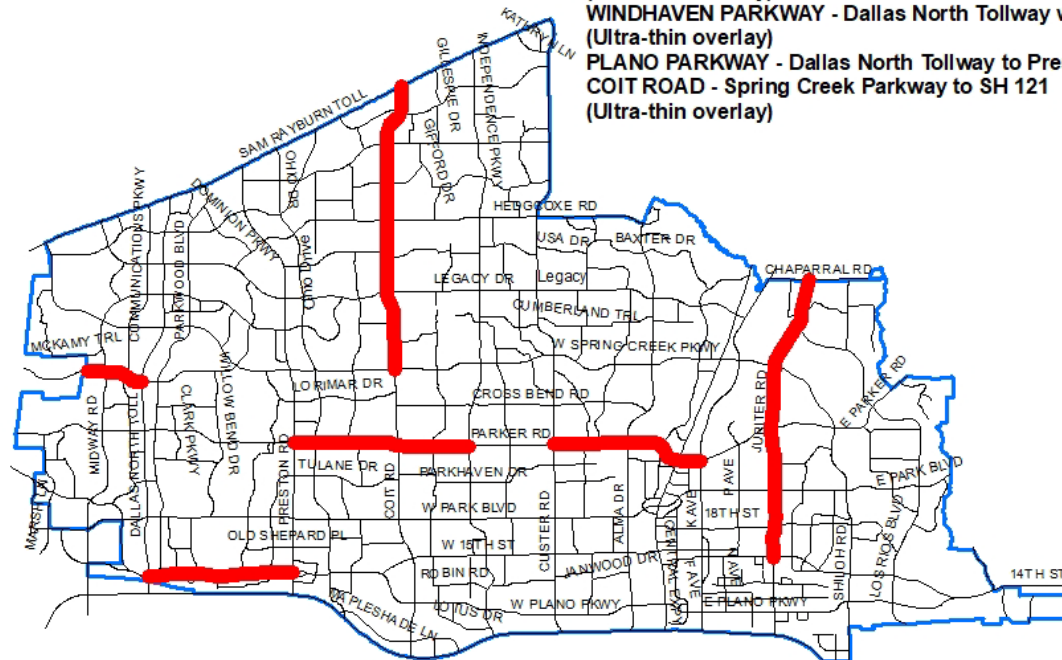
3,198,000



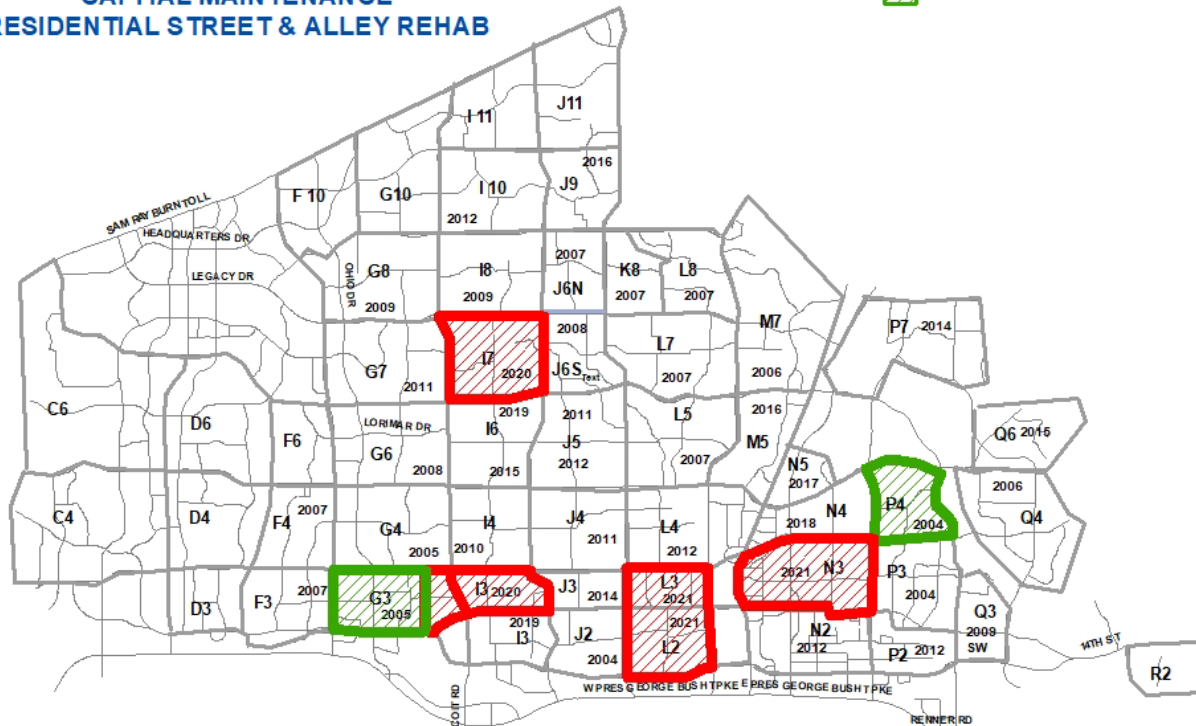
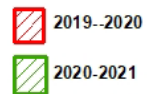
2020-2021 Projects

2019-2020 Projects

JUPITER ROAD - 14th Street to Chaparral Road  
(Ultra-thin overlay - Park Boulevard to Chaparral Road)  
PARKER ROAD - Avenue K to Custer Road  
PARKER ROAD - Independence Parkway to Preston Road  
(Ultra-thin overlay)  
WINDHAVEN PARKWAY - Dallas North Tollway west to city limits  
(Ultra-thin overlay)  
PLANO PARKWAY - Dallas North Tollway to Preston Road  
COIT ROAD - Spring Creek Parkway to SH 121  
(Ultra-thin overlay)



**CITY OF PLANO PUBLIC WORKS  
CAPITAL MAINTENANCE  
RESIDENTIAL STREET & ALLEY REHAB**



# CIP

## Public Works – Water / Wastewater

|                                    |             |
|------------------------------------|-------------|
| Water Meter Replacement            | \$6,000,000 |
| Inflow - Infiltration Repairs      | 2,500,000   |
| Manhole Sealing                    | 1,200,000   |
| Wastewater System CCTV Inspections | 1,000,000   |
| Water System Inspections           | 1,000,000   |
| Video Surveillance                 | 574,000     |
| Pump Station Rehab                 | \$500,000   |



# CIP

## Public Works – Water / Wastewater

|                                      |                     |
|--------------------------------------|---------------------|
| Water Quality                        | 400,000             |
| Distribution System Improvements (W) | 300,000             |
| Wastewater System Improvements       | 300,000             |
| WW Lift Station Improvements         | 150,000             |
| Wastewater Model                     | 50,000              |
| Rowlett Creek Investigation          | 21,036              |
| <b>Total</b>                         | <b>\$13,995,036</b> |



# CIP

## Questions

