

Capital Improvement Program Update

MCDC

June 26, 2018



Presentation Content

- Active Project Updates
- Review 2018/2019 CIP
- Questions



ACTIVE PARKS PROJECT SUMMARY

PROJECT	DESCRIPTION	PHASE	APPROVED FUNDING	FY18-22 BUDGET
PK1213	HIKE AND BIKE TRAIL CONSTRUCTION	ONGOING	\$ 270,000	\$ 1,270,000
PK1701	LAND ACQUISITION (UMBRELLA)	ONGOING	\$ 2,300,166	\$ 2,300,166
PK4325	PARKS ACCESSIBILITY	ONGOING	\$ 650,000	\$ 1,513,369
PK9138	STACY ROAD/ROWLETT CREEK H/B - SPCA	LAND ACQUISITION	\$ 540,000	\$ 540,000
PK4392	RUSCHHAUPT RESTROOM RENOVATION	PLANNING	\$ 500,000	\$ 1,000,000
PK9143	ERWIN PARK DEV - PHASE I	PLANNING	\$ 200,000	\$ 2,000,000
PK1643	PROSPER ISD PARK (PRESTWYCK)	PLANNING	\$ 2,000,000	\$ 2,000,000
PK1737	COTTONWOOD PARK	DESIGN	\$ 150,000	\$ 1,000,000
PK2206	GRAY BRANCH COM. MASTER PLAN	DESIGN	\$ 1,435,333	\$ 4,435,333
PK1803	PAVILION AT FITZHUGH PARK	DESIGN	\$ 135,000	\$ 135,000
PK1806	GABE NESBITT COMMUNITY PARK IMPROVEMENTS	DESIGN	\$ 1,250,000	\$ 1,250,000
PK1735	FY17-18 ZONE J MEDIAN ESCROW	DESIGN	\$ 90,000	\$ 90,000
PK1736	FY17-18 ZONE I MEDIAN ESCROW	DESIGN	\$ 140,000	\$ 140,000
PK4394	SENIOR CENTER EXPANSION	DESIGN	\$ 1,500,000	\$ 5,500,000
PK1211	FINCH PARK PHASE IV	DESIGN	\$ 2,000,000	\$ 2,000,000
PK4396	GABE NESBITT TENNIS EXPANSION	CONSTRUCTION	\$ 9,600,000	\$ 9,600,000
PK3222	BONNIE WENK PARK PHASE II	CONSTRUCTION	\$ 8,391,031	\$ 8,391,031
PK3224	GEORGE WEBB PARK	CONSTRUCTION TO BEGIN JULY	\$ 2,425,000	\$ 2,425,000
PK4326	COMEGYS CREEK HIKE AND BIKE TRAIL	COMPLETED	\$ 1,043,000	\$ 1,043,000
PK1802	PLAYGROUND @ TOWNE LAKE	COMPLETED	\$ 8,391,031	\$ 8,391,031
PK1803	PLAYGROUND @ WINNIFORD PARK	COMPLETED	\$ 8,391,031	\$ 8,391,031
PK4413	ROWLETT CREEK H/B - 121	COMPLETED	\$ 620,000	\$ 620,000
PK4414	COMMUNITY CENTER PLAYGROUND	COMPLETED	\$ 130,000	\$ 130,000
PK8062	WILSON CREEK HIKE AND BIKE TRAIL	COMPLETED	\$ 986,700	\$ 986,700
PK1644	GOLD STAR MEMORIAL	COMPLETED	\$ 170,000	\$ 170,000

PARKS PROJECT OVERVIEW

GOLD STAR FAMILY MEMORIAL at VETERANS MEMORIAL PARK

PK1644

Description

Construction of a granite monument to honor the families of fallen soldiers along with eight lighted flag poles.

Schedule / Status

- Current Status: Construction Complete

Current Financial Summary

Approved Funding: \$170,000

Source: MCDC - \$147,000
Donations - \$23,000



PARKS PROJECT OVERVIEW

COMEGYS HIKE AND BIKE TRAIL

PK4326

Description

Includes a 12' concrete hike and bike trail connection from Malvern Elementary to the McKinney Community Center along with a trail head with seating and signage

Schedule / Status

Current Status: Construction Complete



Current Financial Summary

Project Total: \$1,133,000

Source: MCDC - \$90,000

Bonds - \$800,000

Collin County Grant - \$243,000



PARKS PROJECT OVERVIEW

ROWLETT CREEK/121 HIKE AND BIKE TRAIL

PK4413

Description

Includes a 12' concrete hike and bike trail connection from the City of Allen trail under Sam Rayburn Tollway (SRT) to the hike and bike trail at the TCP Golf Course. This connection is part of the 6 Cities Trail.

Schedule / Status

Current Status: Construction Complete



Looking south towards Sam Rayburn Tollway where the trail connects to the City of Allen along Rowlett Creek

Current Financial Summary

Project Total: \$620,000

Source: MCDC - \$270,000
Parkland dedication - \$300,000
Collin County Grant - \$50,000



PARKS PROJECT OVERVIEW

WILSON CREEK HIKE AND BIKE TRAIL

PK8062

Description

Includes a 12' concrete hike and bike trail connection from Grady Littlejohn Ballfields to Eldorado Parkway along with a trailhead with seating and educational signage.

Schedule / Status

Current Status: Construction Complete



Current Financial Summary

Project Total: \$986,700

Source: MCDC - \$100,000

Bonds - \$686,700

Collin County Grant - \$200,000



PARKS PROJECT OVERVIEW

BONNIE WENK PARK PHASE II

PK3222

Description

Includes two lighted multi-purpose fields, an all inclusive play structure, sky walk, restrooms, pavilions, trails, parking, and the extension of the park road to Hardin Blvd.

Schedule / Status

Current Status: Construction (95% Complete)

Projected Completion – August 2018



Current Financial Summary

Approved Funding: \$8,391,031

Source: Bonds- \$5,001,109
Parkland Dedication - \$3,274,384
Donations - \$530,000
Collin County Grant - \$461,256



PARKS PROJECT OVERVIEW

GABE NESBITT TENNIS CENTER EXPANSION

PK4396

Description

Includes 12 additional tennis courts, play structures, pavilions, restrooms, open space, trails, additional parking and a 3,000 square foot maintenance facility that includes public restrooms and a small office

Schedule / Status

Current Status: Construction (30% complete)

Projected Completion – February 2019



Current Financial Summary

Approved Funding: \$9,600,000

Source: MDCDC - \$3,000,000

Parkland Dedication - \$6,600,000

FY18-19 Parkland Dedication –
\$2,000,000



PARKS PROJECT OVERVIEW

GEORGE WEBB PARK

PK3224

Description

An 11 acre neighborhood park that includes a play structure, musical stations, pavilions, basketball court, interactive dry riverbed, trails, and open space.

Schedule / Status

Current Status: Project bid May 31, 2018

Construction to begin in July 2018

Completion estimated in March 2019



Current Financial Summary

Approved Funding: \$2,650,000

Source: MCDC - \$1,325,000
Parkland Dedication - \$225,000
Bonds- \$1,100,000



PARKS PROJECT OVERVIEW

COTTONWOOD PARK

PK1737

Description

Cottonwood Park is a 3.2 acre park that is planned for complete redesign and upgrades to existing amenities through the master planning process

Schedule / Status

Current Status: Master Plan in Progress to determine project scope

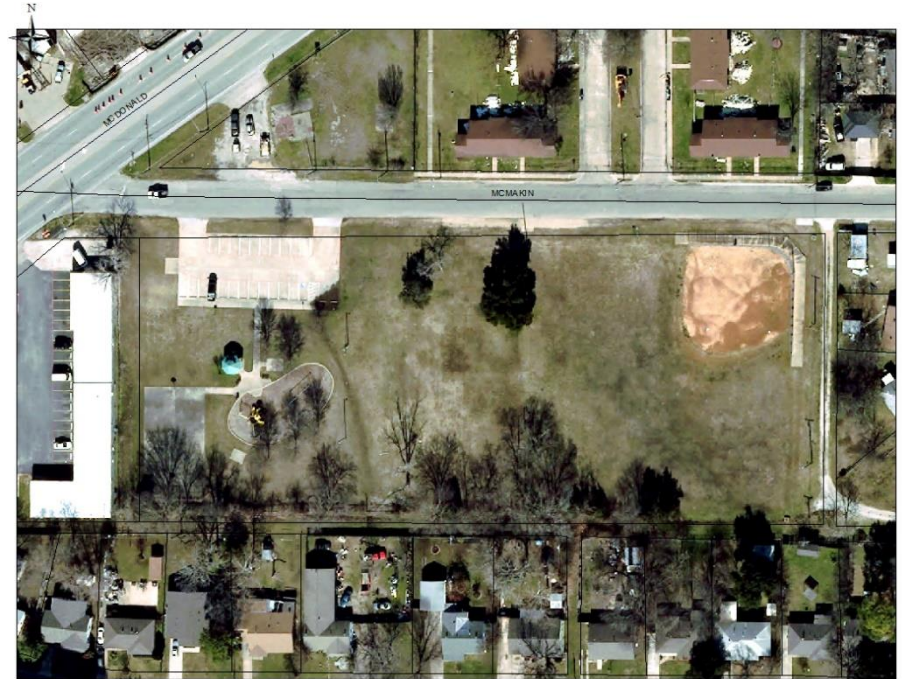
Current Financial Summary

Approved Funding: \$150,000
Master Plan: 47,250

Remaining Budget: \$102,750

Total projected budget to be determined through the master planning process

Source: Parkland dedication - \$150,000
FY18-19 MCDC - \$2,150,000



PARKS PROJECT OVERVIEW

GRAY BRANCH MASTER PLAN

PK2206

Description

Master plan a 212 acre community park that could include lighted sports fields, parking, future recreation center, trails, natural features and park amenities

Schedule / Status

Current Status: Master Plan in Progress

Current Financial Summary

Approved Funding: \$1,435,333
Master Plan: \$ 224,500

Remaining Budget: \$1,210,833

Total projected budget to be determined through the master planning process

Source: MCDC - \$1,270,000
Bonds - \$165,333



GRAY BRANCH
212 ACRES

Original - 100 acres - 2009
Additional - 50 acres - 2013
62 acres - 2016



PARKS PROJECT OVERVIEW

GABE NESBITT IMPROVEMENTS

PK1806

Description

In conjunction with the John and Judy Gay Library expansion, a park road linking the library to the park road internal to Gabe Nesbitt will be constructed, along with additional parking. An update to the Gabe Nesbitt Master Plan will also occur.

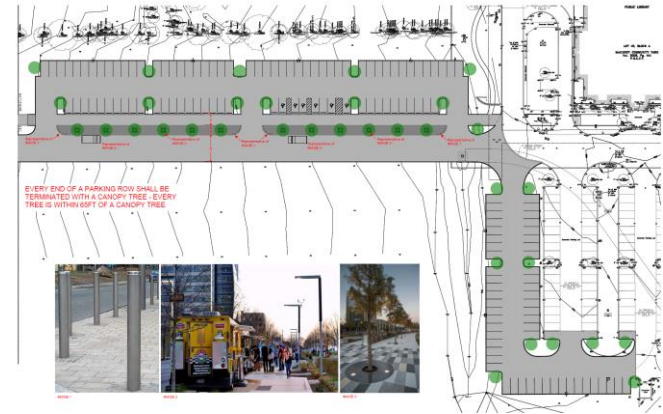
Schedule / Status

Current Status: In Design

Current Financial Summary

Approved Funding:	\$1,250,000
Master Plan:	\$ 22,000
Remaining Budget:	\$1,228,000

Source: MCDC



PARKS PROJECT OVERVIEW

SENIOR CENTER EXPANSION

PK4394

Description

Renovate the existing facility, increase parking, and add approximately 13,000 SF, effectively doubling the size of the current building.

Schedule / Status

Current Status: Needs Assessment Study



Current Financial Summary

Approved Funding: \$1,500,000

Source: MCDC

Total projected budget to be determined through needs assessment and project scope



PARKS PROJECT OVERVIEW

FITZHUGH PARK

PK1803

Description

A new pavilion with picnic tables (similar to the one in Finch Park) will be constructed near the play structure; a drinking fountain has been installed along the walking trail.

Schedule / Status

- Current Status: In Design

Current Financial Summary

Approved Funding: \$135,000

Design: \$ 12,998

Remaining Budget: \$122,002

Source: Parkland dedication



PARKS PROJECT OVERVIEW

PLAYGROUNDS

Description

Added a new play structure at the McKinney Community Center; Replaced aging play structures at Towne Lake and Winniford Parks in addition to adding new swings

Schedule / Status

- Community Center – Completed March 2018
- Winniford Park – Completed April 2018
- Towne Lake – Completed February 2018

Current Financial Summary

Community Center: \$130,000

Winniford Park: \$ 75,000

Towne Lake: \$165,000

Source: Parkland dedication



New Community Center Playground



Winniford Before



Winniford After



Towne Lake Before



Towne Lake After

PROS Advisory Board & MCDC Joint Meeting

1. We need to realize more small- to mid-scale accomplishments within a **1-year cycle**, rather than funding such work over numerous years, and
2. We must identify a couple of **visionary projects** to include not just new projects, but also major renovations to our existing assets (e.g. Towne Lake).

With this insight, we calibrated our plan over the next couple of years to achieve some great near-term wins as well as prime the pump for various visionary projects.

Our aim is to complete a lot of mid-sized projects over the next 18-months and get them off our books!

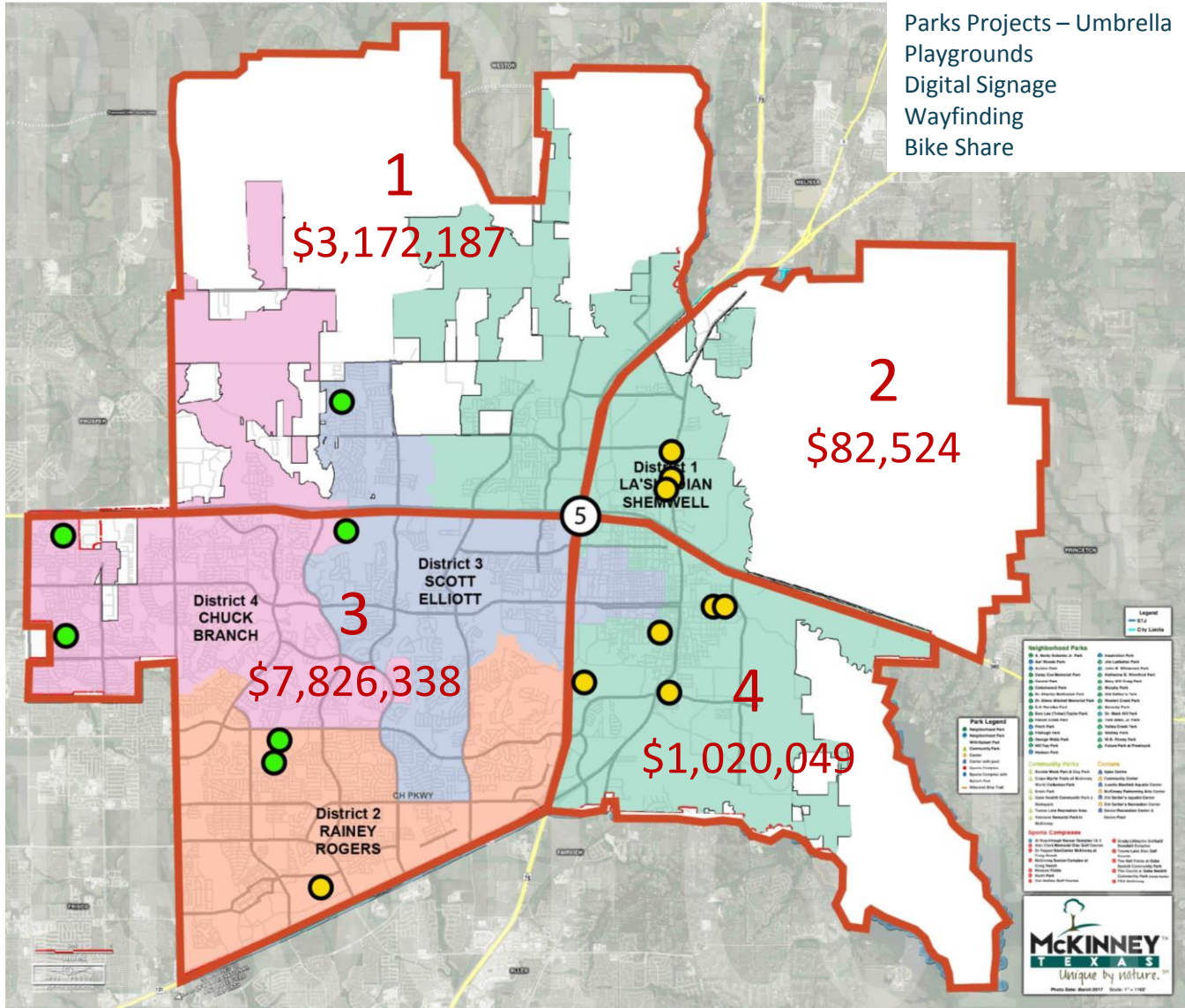


5 YEAR PLAN

PROJ NO	PROJECT NAME	FUNDING THRU 18	5 Year Plan														TOTAL	GRAND TOTAL
			FY18 BA	S	FY19	S	NEW'FY19	S	FY20	S	FY21	S	FY22	S	FY23			
PK1211	FINCH PARK PHASE IV	2,000,000															-	2,000,000
PK1213	HIKE AND BIKE TRAIL CONSTRUCTION	1,020,000	(750,000)					MC		500,000	MC	500,000	MC	500,000	MC	500,000	1,250,000	2,270,000
PK1643	PROSPER ISD NEIGHBORHOOD PARK (PRESTWICK)	2,000,000															-	2,000,000
PK1644	GOLD STAR FAMILY MEMORIAL (VETERANS PK)	170,000	23,000														23,000	193,000
PK1701	PARK LAND ACQUISITION FY17	2,800,166	(500,000)					-									(500,000)	2,300,166
PK1735	FY17-18 MEDIAN ESCROW ZONE J	90,000															-	90,000
PK1736	FY17-18 MEDIAN ESCROW ZONE I	140,000															-	140,000
PK1737	COTTONWOOD PARK REDEVELOPMENT	150,000															-	150,000
PK1737	COTTONWOOD PARK REDEVELOPMENT						MC	2,150,000									2,150,000	2,150,000
PK1802	PLAYGROUND AT TOWNE LAKE	-	165,000														165,000	165,000
PK1803	PAVILLION AT FITZHUGH	-	135,000														135,000	135,000
PK1804	PLAYGROUND AT WINNIFORD	-	75,000														75,000	75,000
PK1806	GABE NESBITT COMM PK IMPR	-	1,250,000				PL	4,000,000		TBD	10,000,000						15,250,000	15,250,000
PK2206	GRAY BRANCH COMMUNITY PARK PHASE I	185,333		MC	3,000,000												-	185,333
PK2206	GRAY BRANCH COMMUNITY PARK PHASE I	1,250,000										TBD	30,000,000				30,000,000	31,250,000
PK3222	BONNIE WENK PARK PHASE II	8,391,031	274,384														274,384	8,665,415
PK3222	BONNIE WENK PARK PHASE II	-	601,334														601,334	601,334
PK3224	GEORGE WEBB PARK	2,425,000															-	2,425,000
PK4252	COMMUNITY CENTER PATIO & ADA IMPROVEMTS	970,000															-	970,000
PK4252	COMMUNITY CENTER PATIO & ADA IMPROVEMTS	100,000															-	100,000
PK4325	PARKS ACCESSIBILITY	750,000		MC	250,000			-	MC	500,000	MC	500,000	MC	500,000	MC	500,000	2,000,000	2,750,000
PK4325	PARKS ACCESSIBILITY	(100,000)															-	(100,000)
PK4326	COMEGY'S CREEK TRAIL	1,133,000															-	1,133,000
PK4390	DOUGLAS TRACT CONSTRUCTION (300 AC)	-													TBD	6,000,000	6,000,000	6,000,000
PK4391	NEIGHBORHOOD PARK CONSTRUCTION (4-10 AC SITES)	-							MC	2,500,000	MC	2,500,000	MC	2,500,000	MC	2,500,000	10,000,000	10,000,000
PK4392	RUSCHHAUPT PK RENOVATION	500,000		MC	500,000												-	500,000
PK4393	TOWNE LAKE PARK ENHANCEMENTS	-		MC	500,000					TBD	10,000,000						10,000,000	10,000,000
PK4394	SENIOR CENTER EXP (15K SF NEW+23K SF)	1,500,000		MC	500,000												-	1,500,000
PK4396	GABE NESBITT TENNIS CTR EXPANSION	7,000,000	2,600,000				PL	2,000,000	TBD	1,000,000							5,600,000	12,600,000
PK4397	COMMUNITY CENTER RENOVATION	-		MC	375,000		PL	375,000	MC								375,000	375,000
PK4398	OLD SETTLER'S RENOVATION	-	200,000	CM	375,000		MC	1,800,000	MC								2,000,000	2,000,000
PK4399	PARKS PROJECTS (UMBRELLA)	-					MC	1,225,000									1,225,000	1,225,000
PK4413	ROWLETT CREEK HIKE AND BIKE TR @ 121	620,000															-	620,000
PK4414	COMMUNITY CENTER PLAYGROUND	130,000															-	130,000
PK8062	WILSON CREEK HIKE/BIKE TRAIL	986,700															-	986,700
PK9138	ROWLETT CREEK HIKE AND BIKE TRAIL	540,000															-	540,000
PK9143	ERWIN PARK DEVELOPMENT - PHASE I	200,000										PL	1,800,000				1,800,000	2,000,000
NEW	OAK HOLLOW UPGRADES						MC	150,000				TBD	30,000,000				30,150,000	30,150,000
NEW	JMAC IMPROVMENTS						MC	175,000									175,000	175,000
NEW	FIELD RENO (CRAIG RANCH)						TBD	3,000,000	TBD	3,000,000							6,000,000	6,000,000
NEW	APEX IMPROVEMENTS & EXPANSION						TBD	500,000			TBD	50,000,000					50,500,000	50,500,000
NEW	FIELD RENO (BASEBALL/SOFTBALL)						TBD	2,000,000									2,000,000	2,000,000
NEW	GREENS OF MCKINNEY TRAIL									TBD	6,000,000						6,000,000	6,000,000
NEW	PLAYGROUND REPLACEMENT						TBD	1,000,000			TBD	1,000,000		TBD	1,000,000		3,000,000	3,000,000
NEW	WAYFINDING PROGRAM						MC	75,000									75,000	75,000
NEW	DIGITAL SIGNS						MC	300,000									300,000	300,000
NEW	NEW SENIOR CENTER								TBD	50,000,000							50,000,000	50,000,000
NEW	ROBINSON RIDGE NEIGHBORHOOD PARK						PL	200,000	PL	1,000,000							1,200,000	1,200,000
NEW	UPGRADES TO AGING PARKS								MC	2,000,000	MC	2,000,000	MC	2,000,000	MC	2,000,000	8,000,000	8,000,000
		34,951,230	4,073,718		5,500,000			18,950,000		70,500,000		72,500,000		67,300,000		12,500,000	245,823,718	280,774,948

18-Month Project Priorities

1. George Webb Neighborhood Park	\$2,600,000	Funded	
2. Prestwyck Neighborhood Park	\$2,000,000	Funded	
3. Finch Park Renovations	\$2,000,000	Funded	
4. Gray Branch Master Plan	\$1,435,333	Funded	\$8,035,333
5. Cottonwood Park Renovation	\$2,150,000	MCDC	
6. Old Settlers Renovation	\$1,800,000	MCDC	
7. Parks Projects - Umbrella	\$1,225,000	MCDC	
8. JMAC Pool Improvements	\$175,000	MCDC	
9. Oak Hollow Upgrades	\$150,000	MCDC	\$5,500,000
10. Robinson Ridge Neighborhood Park – Design	\$200,000	Zone 1	
11. Gabe Nesbitt Community Park –Library	\$4,000,000	Zone 3	
12. Tennis Indoor Courts	\$2,000,000	Zone 3	
13. Community Center Renovation	\$375,000	Zone 4	
14. Old Settlers - Design	\$200,000	Zone 4	\$6,775,000
15. Athletic Field Enhancements – Phase II	\$2,000,000	CIP	
16. Craig Ranch Soccer Renovation – Phase I	\$3,000,000	CIP	
17. Playground Equipment Replacement	\$1,000,000	CIP	\$6,000,000
18. Digital Signage Program	\$300,000	MCDC +	
19. Wayfinding Program – Design	\$75,000	MCDC +	
20. Bike Share	\$75,000	MCDC +	<u>\$450,000</u>
			\$26,760,333



Parks Projects – Umbrella
 Playgrounds
 Digital Signage
 Wayfinding
 Bike Share

Zone 1
 Robinson Ridge \$200K

Zone 2
 JMAC \$175K
 Oak Hollow \$150K
 North Park (\$TBD)

Zone 3
 Gabe Nesbitt \$4M
 Tennis \$2M
 Gray Branch \$1.4M
 Prestwyck \$2M
 Webb \$2.6M
 Craig Ranch \$3M

Zone 4
 Cottonwood \$2.15M
 Old Settlers \$2M
 Mouzon (\$TBD)
 Finch \$2M
 Comm. Center \$375K



2018/2019: MCDC Grant Submittal

\$2,150,000 – Cottonwood Park Redevelopment

\$1,800,000 – Old Settlers Renovation

\$1,225,000 – Parks Umbrella

\$ 150,000 – Oak Hollow Upgrades

\$ 175,000 – JMAC Improvements

\$5,500,000 TOTAL

\$ 75,000 – Wayfinding Program

\$300,000 – Digital Signage

\$375,000 TOTAL

