

June 25, 2015: MCDC  
City of McKinney  
2015-16 PROS CIP



- MONEY MAGAZINE 2014 -

# PROS CIP PROJECT SUMMARY FY 2015-2016

- PROS BOND COMMITTEE PRESENTATION REVIEW AND INITIAL 10-YEAR CIP
- PRESENT ITEMS INCLUDED IN THE 5-YEAR CIP
- IDENTIFY AND PRESENT PROJECTS FOR MCDC CONSIDERATION FOR 2015-2016 FUNDING
- RECAP OF PRIOR YEAR PROJECTS

PROS

**BOND COMMITTEE PRESENTATION & PROS  
10-YEAR CIP**

# PARKS & OPEN SPACE



# FACILITIES & POOLS



# HIKE & BIKE FACILITIES



WISDOM



# Parks & Open Space



# NEIGHBORHOOD PARKS



- Convenient to Neighborhoods
- 10 – 20 Acres
- Minimal Parking
- Non-organized Activities

EXISTING 25  
=243 ACRES

ADDITIONAL 35 SITES  
= 525 ACRES

**CIP INCLUDES 5 NP**  
**1 TO BE DEVELOPED**  
**4 TO BE PURCHASED**

# COMMUNITY PARKS



- Used by All Residents
- 40-100 Acres
- Parking Supports Park Use
- Organized Activities Allowed

EXISTING 7  
=739 ACRES

ADDITIONAL 10 SITES  
= 1000 ACRES

**CIP INCLUDES 5 CP**  
**3 TO BE DEVELOPED**  
**2 TO BE PURCHASED**

# OTHER PARKS

## INVENTORY

- ◎ Special Purpose
  - 213 Acres
  - 11 Sites
  
- ◎ Greenbelts / Linear Parks
  - 521 Acres / 2 Sites Existing
  
- ◎ Regional (Non-City)
  - 409 Acres / 2 Sites Existing

CIP INCLUDES  
1 EXISTING SP

## SUMMARY OF PARKS AND OPEN SPACE ACRES

Existing = 2,264  
Add = 6,486

Total Park Acres = 8,750

(GOAL: LOS 25 Acres / 1000 @  
350,000 population)







# Aquatics & Indoor Recreation



# AQUATICS & FACILITIES

- CENTERS

- McKinney Community Center
- Old Settler's Recreation and Aquatics
- Senior Recreation Center and Pool

- POOLS

- Juanita Maxfield Outdoor
- Old Settler's Outdoor
- Senior Center Indoor

CIP INCLUDES  
UPGRADES TO  
3 EXISTING CENTERS +  
2 PUBLIC RESTROOMS



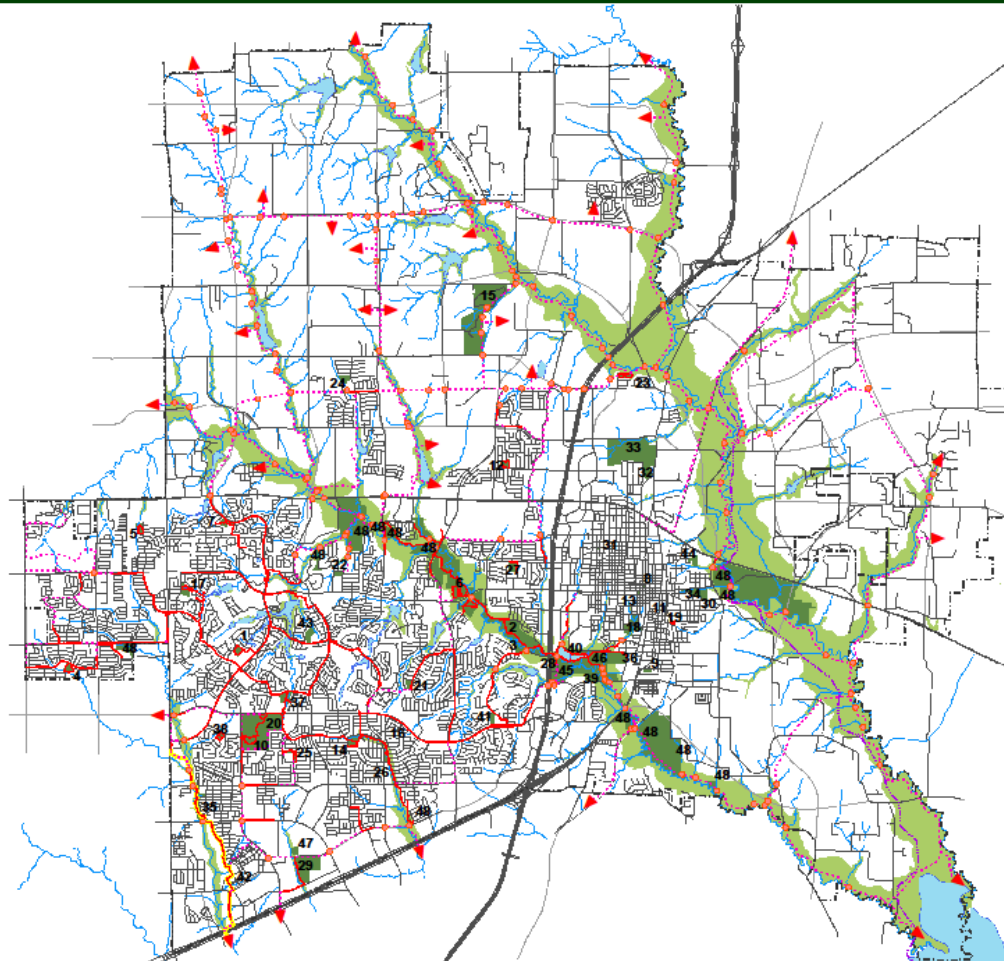
# Trails & Bikeways



# TRAILS & BIKEWAYS

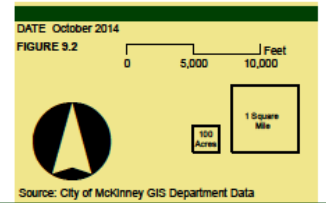
## PARKS AND FACILITIES

1. A. Hardy Eubanks, Jr. Park
2. Al Ruschhaupt Soccer Complex
3. Alex Clark Disc Golf Course
4. Ash Woods Park
5. Aviator Park
6. Bonnie Wenk Park
7. Carey Cox Memorial Park
8. Central Park
9. Cottonwood Park
10. The Courts at Gabe Nesbitt
11. Day Labor Plaza
12. Dr. Charles B. McKissick Park
13. Dr. Glenn Mitchell Memorial Park
14. E. A. Randles Park
15. Erwin Park
16. Ezra Lee (Thinker) Taylor Park
17. Falcon Creek Park
18. Finch Park
19. Fitzhugh Park
20. Gabe Nesbitt Community Park
21. Hill Top Park
22. Horizon Park
23. Inspiration Park
24. Jim Ledbetter Park
25. John M. Whisenant Park
26. Katherine B. Winniford Park
27. Mary Will Craig Park
28. McKinney Community Center
29. McKinney Soccer Complex @ Craig Ranch
30. Mouzon Ball Fields
31. Murphy Park
32. North Park & Juanita Maxfield Swimming Pool
33. Oak Hollow Golf Course
34. Old Settlers Park & Recreation Center
35. Rowlett Creek Park
36. Senior Recreation Center
37. Serenity Park
38. Tom Allen Jr. Park
39. Towne Lake Disc Golf
40. Towne Lake Park
41. Valley Creek Park
42. Veterans Memorial Park
43. W. B. Finney Park
44. Wattle Park
45. Wilson Creek Nature Trail
46. Wilson Creek Softball Complex
47. World Collection of Grape Myrtles
48. Undeveloped/Open Space



## CITY OF MCKINNEY COMPREHENSIVE PLAN HIKE AND BIKE TRAILS MASTER PLAN

- Proposed
  - Constructed
  - Six City Trail
  - Equestrian Trail
  - Bridge/Grade Crossing
  - Extra-territorial Jurisdiction
  - Roads
  - Proposed Thoroughfare
  - Railroad
  - Creeks
  - Lakes
  - Park Property
  - Flood Plain
- ▲ The arrows represent potential connections to future school sites with the intent of connecting all school sites with the main trails along major creeks.
- \* Original Adoption 3-22-04 (Ordinance No. 2004-03-035)  
 \* Amendment #1: 10-18-05 - Revised sections of Ridge Road and Stonebridge Drive north of Blossdale Road (Ordinance No. 05-10-123)  
 \* Amendment #2: 4-4-06 - realigned the trail in the vicinity of the intersection of the Irving Water Distribution Line Casement and the East Fork of the Trinity River (Ordinance No. 2006-04-042)  
 \* Amendment #3: 5-3-06 - Adding, relocating, and eliminating various hike and bike sections (Ordinance No. 2006-05-055)  
 \* Amendment #4: Adding, relocating and eliminating various hike and bike sections (Ordinance No. 2012-12-284)



**CIP ALLOWS FOR 5 MILES OF TRAILS MINIMUM**

PROS

# **2015 PARKS, RECREATION & OPEN SPACE MASTER PLAN**

# THE VISION



2015 Parks, Recreation & Open Space  
Master Plan

***“A Roadmap to the Future”***

PROS

# **2015 PROS CIP OVERVIEW**

# WHAT'S NOW: MAFC \$34M

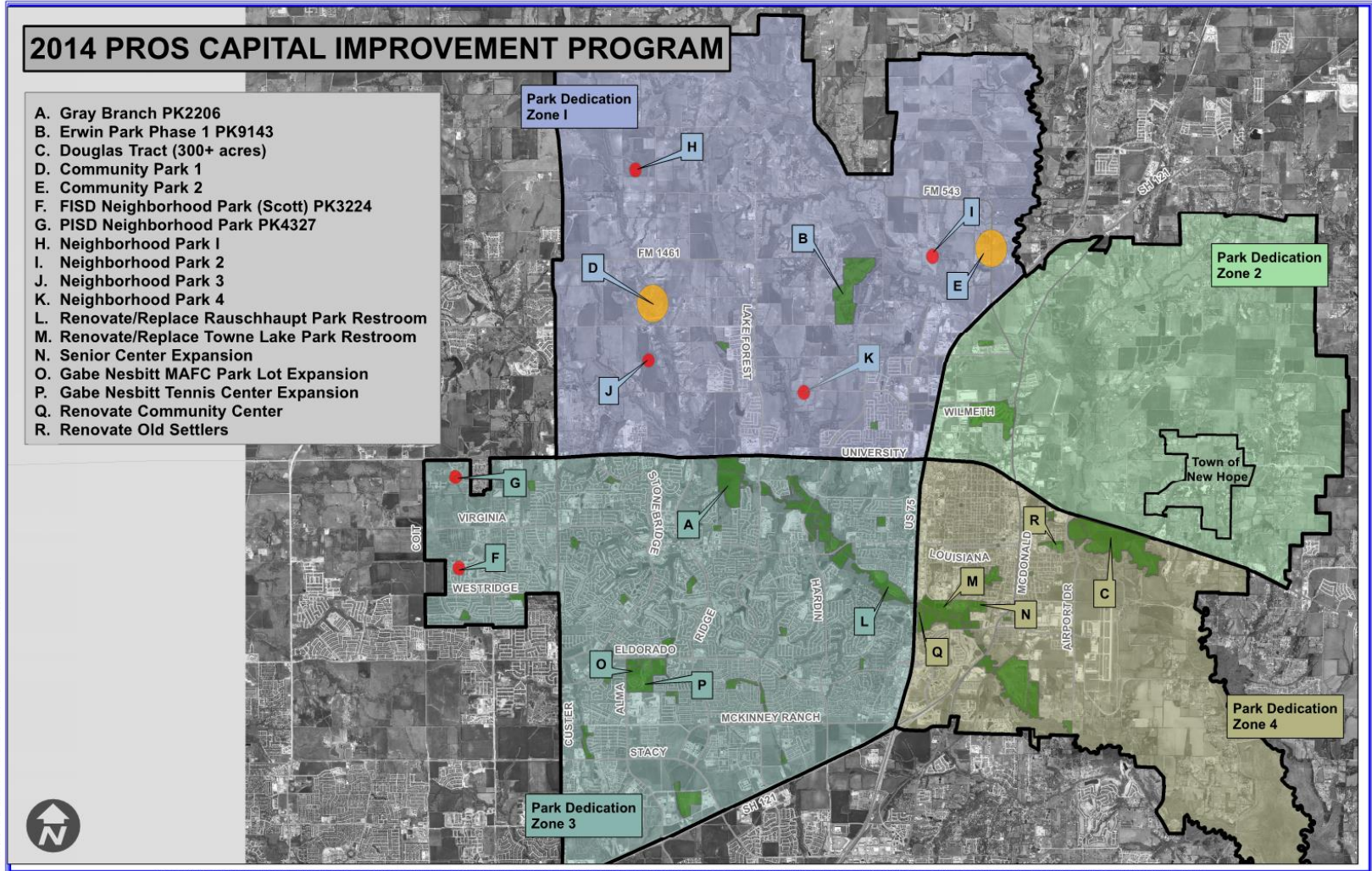




# WHAT'S NEXT: PROS 10-YEAR CIP \$5.5M PER YEAR

PARKS	
Automatic Irrigation System (Umbrella)	500,000
Hike & Bike Trail Construction	4,680,000
Gray Branch Community Park PH I Construction	4,250,000
Land Acquisition (Umbrella)	2,270,000
Frisco ISD Neighborhood Park Construction (Westridge)	825,000
Parks Accessibility	2,500,000
Erwin Park PH I Construction	2,000,000
Douglas Tract Community Park Construction	7,000,000
Community Park (Two (2) additional 150-acre park sites) Construction	10,000,000
Neighborhood Park (Four (4) additional 10-acre park sites) Construction	4,840,000
Renovate / Replace Ruschhaupt Park RR	500,000
Renovate / Replace Towne Lake Park RR	500,000
Renovate / Expand Senior Citizen Center	4,000,000
Gabe Nesbitt Park MAFC Parking Lot Expansion / Bid Alt	1,500,000
Gabe Nesbitt Park Tennis Court Expansion	3,000,000
Renovate / Enhance Community Center	1,000,000
Renovate / Enhance Old Settlers Recreation Center	1,000,000
Unassigned Park Projects & Equipment Purchases	4,635,000
<b>TOTAL</b>	<b>55,000,000</b>

# WHERE IS IT LOCATED: UPCOMING 10-YEAR CIP MAP



# HOW DOES CURRENT CIP COMPARE TO PRIOR YEAR PROJECT EXPENDITURES

Year	MCDC	Actual
2015	\$ 2,278,185	\$ 3,000,690
2014	\$ 2,718,443	\$ 3,928,928
2013	\$ 2,250,000	\$ 7,794,324
2012	\$ 2,391,700	\$ 4,992,878
2011	\$ 2,391,700	\$ 5,325,280
2010	\$ 2,440,000	\$ 6,031,266
2009	\$ 2,771,000	\$ 4,814,606
2008	\$ 2,592,680	\$ 4,421,387
2007	\$ 2,274,000	\$ 2,384,941
2006		\$ 2,402,993
2005		\$ 4,041,230
	\$ 22,107,708	\$ 49,138,523

## PRIOR YEAR AVERAGE ANNUAL EXPENDITURE

\$4.9 M TOTAL

\$2.2 M MCDC

\$2.7 M OTHER (DEBT)

## 10-YEAR CIP AVERAGE ANNUAL EXPENDITURE

\$7.2 M TOTAL

\$1.7 M MCDC MAFC CAPITAL

\$5.5 M MCDC

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**ITEMS INCLUDED 5-YEAR CIP**



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# **PROJECTS FOR FY 2015-2016 MCDC CONSIDERATION**

# PROPOSED FY 2015-16 PROJECTS

- Scott Elementary School Neighborhood Park
- ADA Accessibility Transition Plan
- Gabe Nesbitt Park Parking Lot
- Gabe Nesbitt Park Tennis Courts
- Project Enhancements and / or Capital Equipment Purchases

# SCOTT ELEMENTARY SCHOOL NP

- Scott Elementary School Neighborhood Park = \$500,000
    - Prior year funds = \$1,100,000
    - **FYE 2016 funds = \$ 500,000**
    - 2017 funds = \$ 325,000
  - Project Previously Approved by MCDC
    - Summary of Costs
      - \$192,500 Design Development Services
      - \$1,732,500 Construction
    - Timeline
      - FYE 2016 Expenditures = \$1,600,000
      - FYE 2017 Expenditures = \$325,000
- Total Cost = \$1,925,000**



# ADA PLAN & COMMUNITY CENTER PROJECT

- ADA Accessibility & Community Center = \$250,000

- Prior year funds  
= \$ 500,000 (CC) +  
\$ 100,000 (FYE 15 ADA)
- **FYE 2016 funds**  
**= \$ 250,000**
- 2017 funds needed  
= NA

**Total Cost = \$850,000**

- Community Center Previously Approved by MCDC

- Summary of Costs
  - \$55,000 Design Development Services
  - \$10,000 Cost Estimation
  - \$785,000 Construction
- Timeline
  - FYE 2015 Expenditures = \$200,000
  - FYE 2016 Expenditures = \$650,000

# GABE NESBITT PARKING LOT

- Gabe Nesbitt Park Parking Lot = \$1,500,000
    - Prior year funds = NA
    - **FYE 2016 funds = \$1,500,000**
    - 2017 funds needed = NA
  - Gabe Nesbitt Parking Lot Previously Approved in CIP
    - Summary of Costs
      - Design Development Services (included in MAFC)
      - \$1,500,000 Construction
    - Timeline
      - FYE 2016 Expenditures = \$1,500,000
- Total Cost = 1,500,000**

# GABE NESBITT TENNIS COURTS

- Gabe Nesbitt Park Tennis Courts = \$3,000,000
    - Prior year funds = NA
    - **FYE 2016 funds = \$ 3,000,000**
    - 2017 funds needed = NA
  - Gabe Nesbitt Tennis Courts Previously Approved in CIP
    - Summary of Costs
      - \$300,000 Design Development Services
      - \$2,700,000 Construction
    - Timeline
      - FYE 2016 Expenditures = \$3,000,000

(some project expenditures may be in FYE 2017)
- Total Cost = 3,000,000**

# PROJECT SUPPLEMENTAL FUNDS

- Park Projects (Umbrella)  
= \$250,000
  - Prior year funds  
= NA
  - **FYE 2016 funds**  
**= \$ 250,000**
  - 2017 funds needed  
= NA
- Enhancements and / or Capital Equipment Purchases for Approved Projects
  - Summary of Costs
    - Supplement Approved Projects
  - Timeline
    - FYE 2016 Expenditures  
= \$250,000  
(some project expenditures may be in FYE 2017)

**Total Cost = \$250,000**

# PROPOSED 2015-16 PROJECTS

- Scott Elementary School Neighborhood Park  
**= \$ 500,000**
- Gabe Nesbitt Park Tennis Courts  
**= \$ 3,000,000**
- ADA Accessibility Transition Plan  
**= \$ 250,000**
- Project Enhancements and / or Capital Equipment Purchases  
**= \$ 250,000**
- Gabe Nesbitt Park Parking Lot  
**= \$ 1,500,000**
- **FYE 2016 = \$5,500,000**

# PUBLIC HEARING PROJECT SUMMARY

Project	Summary of Costs			Prior Year Funds	FYE 2016	FYE 2017	Total	MCDC Previously Approved
	Design/Development	Construction	Cost Estimation					
Scott Elementary NP	\$ 192,500	\$ 1,732,500	\$ -	\$ 1,100,000	\$ 500,000	\$ 325,000	\$ 1,925,000	Y
Community Center Patio Expansion	\$ 55,000	\$ 435,000	\$ 10,000	\$ 500,000	\$ -	\$ -	\$ 500,000	Y - Community Center Patio Expansion
ADA Accessibility re: Community Center Expansion	Incl. in CC Cost	\$ 350,000	\$ -	\$ 100,000	\$ 250,000	\$ -	\$ 350,000	Y - ADA Budget Only
Gabe Nesbitt Parking Lot	Incl. in MAFC Cost	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	N - Approved in CIP
Gabe Nesbitt Tennis Court	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	N - Approved in CIP
Park Projects - Enhancements or Capital Equipment Purchases Associated with Approved Projects				\$ -	\$ 250,000	\$ -	\$ 250,000	N - Supplement Approved Projects
Total				\$ 1,700,000	\$ 5,500,000	\$ 325,000	\$ 7,525,000	

PROS

# **RECAP OF PRIOR YEAR PROJECTS**

# RECAP OF PRIOR YEAR PROJECTS

	MCDC	BUDGET
Finch Park Enhancements	\$ 500,000	\$ 500,000
Gray Branch Community Park	\$ 165,333	\$4,250,000
Land Acquisition	\$1,891,494	\$3,464,410
Bonnie Wenk Park Phase II	\$3,969,393	\$4,399,755
Frisco ISD Neighborhood Park	\$1,100,000	\$1,925,000
Comegy's Creek Trail	\$ 800,000	\$ 800,000
2015 PROS Master Plan	\$ 250,000	\$ 250,000
Parks Accessibility	\$ 250,000	\$ 250,000
Way Finding Signage	\$ 46,780	\$ 46,780



# RECAP OF PRIOR YEAR PROJECTS

	MCDC	BUDGET
Finch Park Enhancements	\$ 500,000	\$ 500,000
<b>Gray Branch Community Park</b>	<b>\$ 165,333</b>	<b>\$4,250,000</b>
<b>Land Acquisition</b>	<b>\$1,891,494</b>	<b>\$3,464,410</b>
Bonnie Wenk Park Phase II	\$3,969,393	\$4,399,755
Frisco ISD Neighborhood Park	\$1,100,000	\$1,925,000
Comegy's Creek Trail	\$ 800,000	\$ 800,000
2015 PROS Master Plan	\$ 250,000	\$ 250,000
Parks Accessibility	\$ 250,000	\$ 250,000
Way Finding Signage	\$ 46,780	\$ 46,780