

2014/2015 PROS Board Accomplishments City of McKinney Parks & Recreation Department

- MONEY MAGAZINE 2014 -



THANKS TO THE BOARD AND WE'LL MISS YOU MIKE





- MAJOR ACCOMPLISHMENTS / CATEGORIES
 - OPERATIONS
 - PARK CODE
 - CAPITAL PROJECTS
 - PLANNING
 - 10-YEAR CIP



- OPERATIONS (BOARD OPERATIONS)
 - BECAME MORE FORWARD THINKING
 - ELIMINATED MONTHLY STAFF REPORTS
 - ESTABLISHED BOARD GOALS / STRATEGIC PLAN
 - INTEGRATED BOARD INITIATIVES WITH CITY LEADERS

- PARK CODE
 - REWROTE AND RECEIVED APPROVAL OF THE ENTIRE DARN THING

- CAPITAL PROJECTS
 - DESIGN
 - CONSTRUCTION
 - PARTNERSHIPS

*RECAP FROM LAST MEETINGS CIP REVIEW



 Aquatics and Fitness Center at Gabe Nesbitt Community Park



- \$34M Project Cost
- Completed Design
- Project Under Construction
- Winter 2016 Completion



Sonntag Neighborhood Park



- \$2,275,000 Project Budget
- Completed Design
- Project Under Construction
- Fall 2015 Completion



Valley Creek Park Retaining Walls

- \$275,000 Project Cost
- Completed Design
- Project Under Construction
- Fall 2015 Completion





 Bonnie Wenk Park Phase I Enhancements



- \$385,000 Phase I Balance
- Completed Design
- Project Under Construction
- Fall 2015 Completion

Design & Partnership



Bonnie Wenk Park Phase II.



- \$3.9M Project Cost
- 60% Complete Design
- Added All-Inclusive Playground = \$530,000
- Project Bidding Spring 2016
- 12-18 Months for Construction

Design & Partnerships



- Wilson Creek Hike & Bike Trail
- Comegys Hike & Bike Trail
- Stacy Road Hike & Bike Trail
- Rowlett Creek Hike & Bike Trail

 All In Design / Construction Spring 2016

- \$508,150 Project Cost
- \$800,000 Project Cost
- \$60,000 Project Cost
 - SPCA Partnership
- \$300,000 Project Cost
 - Craig Ranch Partnership
- + \$573,000 County Grants

- PLANNING
 - PARKS, RECREATION, TRAILS AND OPEN SPACE MASTER PLAN IN PROGRESS
 - GABE NESBITT PARK MASTER PLAN
 COMPLETED

Planning & Partnerships









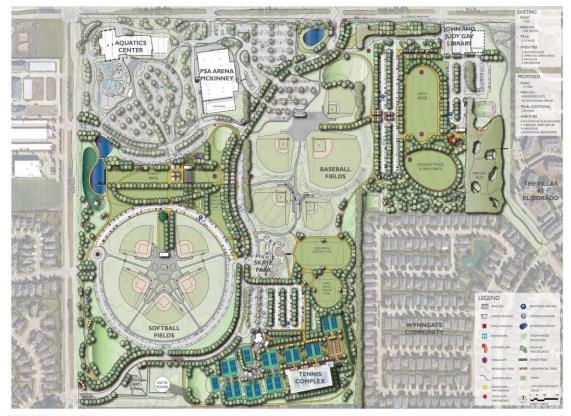
2015 Parks, Recreation & Open Space Master Plan

"A Roadmap to the Future"



Planning & Partnerships





Planning, Design, Construction & Partnerships



Funds Expended or Encumbered

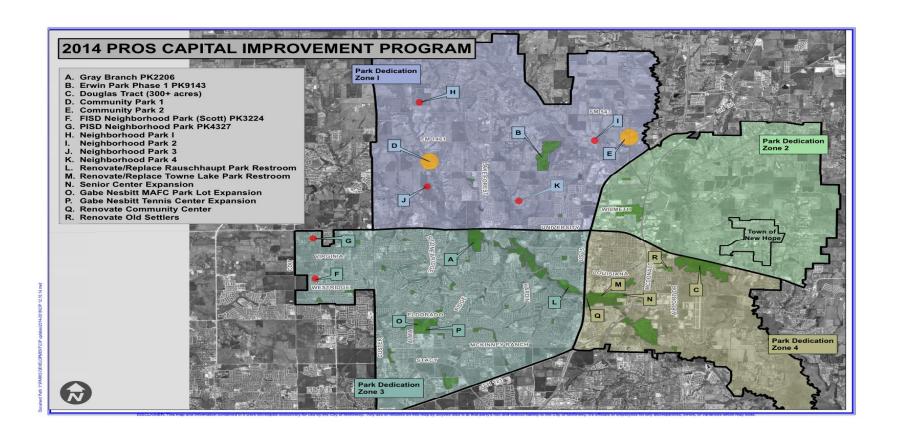
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$ 11,931,150
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- 10-YEAR CIP
 - APPROVED PROJECT LIST
 - SUPPORTED AND ASSISTED WITH FUNDING TRANSITION

10-YEAR CIP \$5.5M PER YEAR

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Renovate / Enhance Community Center Renovate / Enhance Old Settlers Recreation Center Unassigned Park Projects & Equipment Purchases 3,000,000 1,000,000 1,000,000 4,635,000	Gabe Nesbitt Park MAFC Parking Lot Expansion / Bid Alt	1,500,000
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Old Settlers Recreation Center Unassigned Park Projects & Equipment Purchases 4,635,000		1,000,000
4,635,000		1,000,000
TOTAL 55.000.000	Unassigned Park Projects & Equipment Purchases	4,635,000
	TOTAL	55,000,000

WHERE IS IT LOCATED: UPCOMING10-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



BECAUSE OF YOU WE ARE NO. 1

THANK YOU & WE'LL MISS YOU MIKE!!