



2014/2015 PROS Board Accomplishments

City of McKinney

Parks & Recreation Department

- MONEY MAGAZINE 2014 -



THANKS TO THE BOARD
AND
WE'LL MISS YOU MIKE



2014/2015 PROS BOARD



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



2014/2015 PROS BOARD

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

2014/2015 PROS BOARD

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

2014/2015 PROS BOARD

- CAPITAL PROJECTS
 - DESIGN
 - CONSTRUCTION
 - PARTNERSHIPS

*RECAP FROM LAST MEETINGS CIP REVIEW

Design & Construction



- Aquatics and Fitness Center at Gabe Nesbitt Community Park



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

Design & Construction



- Sonntag Neighborhood Park



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

Design & Construction



- Valley Creek Park Retaining Walls

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



Design & Construction



- 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

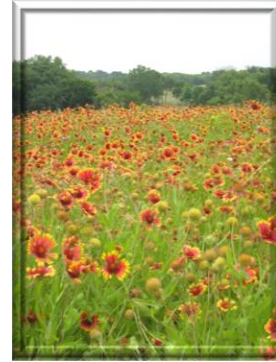


- Wilson Creek Hike & Bike Trail
 - Comegys Hike & Bike Trail
 - Stacy Road Hike & Bike Trail
 - Rowlett Creek Hike & Bike Trail
-
- All In Design / Construction Spring 2016
-
- \$508,150 Project Cost
 - \$800,000 Project Cost
 - \$60,000 Project Cost
 - SPCA Partnership
 - \$300,000 Project Cost
 - Craig Ranch Partnership
-
- + \$573,000 County Grants

2014/2015 PROS BOARD

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

Planning & Partnerships



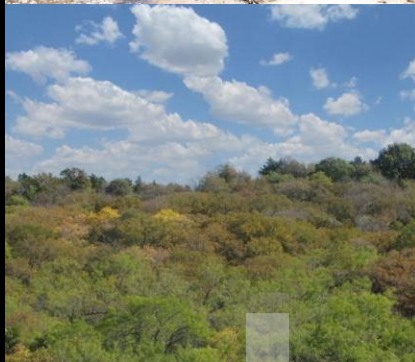
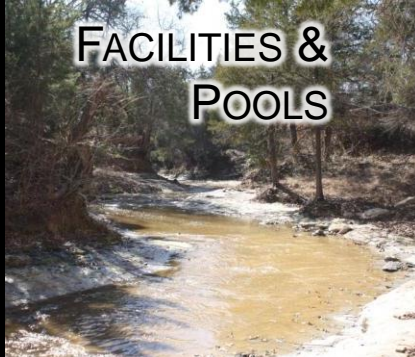
2015 Parks, Recreation & Open Space
Master Plan

“A Roadmap to the Future”

PARKS & OPEN SPACE



FACILITIES & POOLS

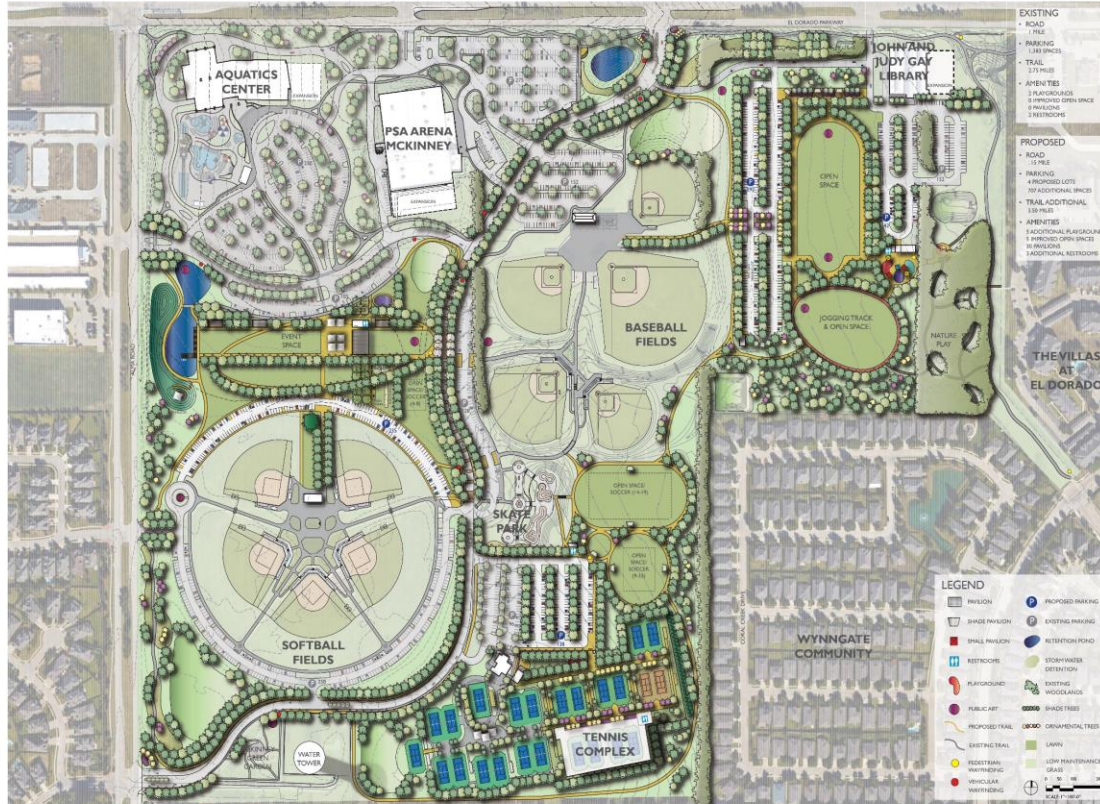


HIKE & BIKE FACILITIES



vision

Planning & Partnerships





Funds Expended or Encumbered

$$\begin{array}{r} \$ 11,931,150 \\ + \quad \underline{\$ 34,000,000} \\ = \quad \$ 45,931,150 \end{array}$$

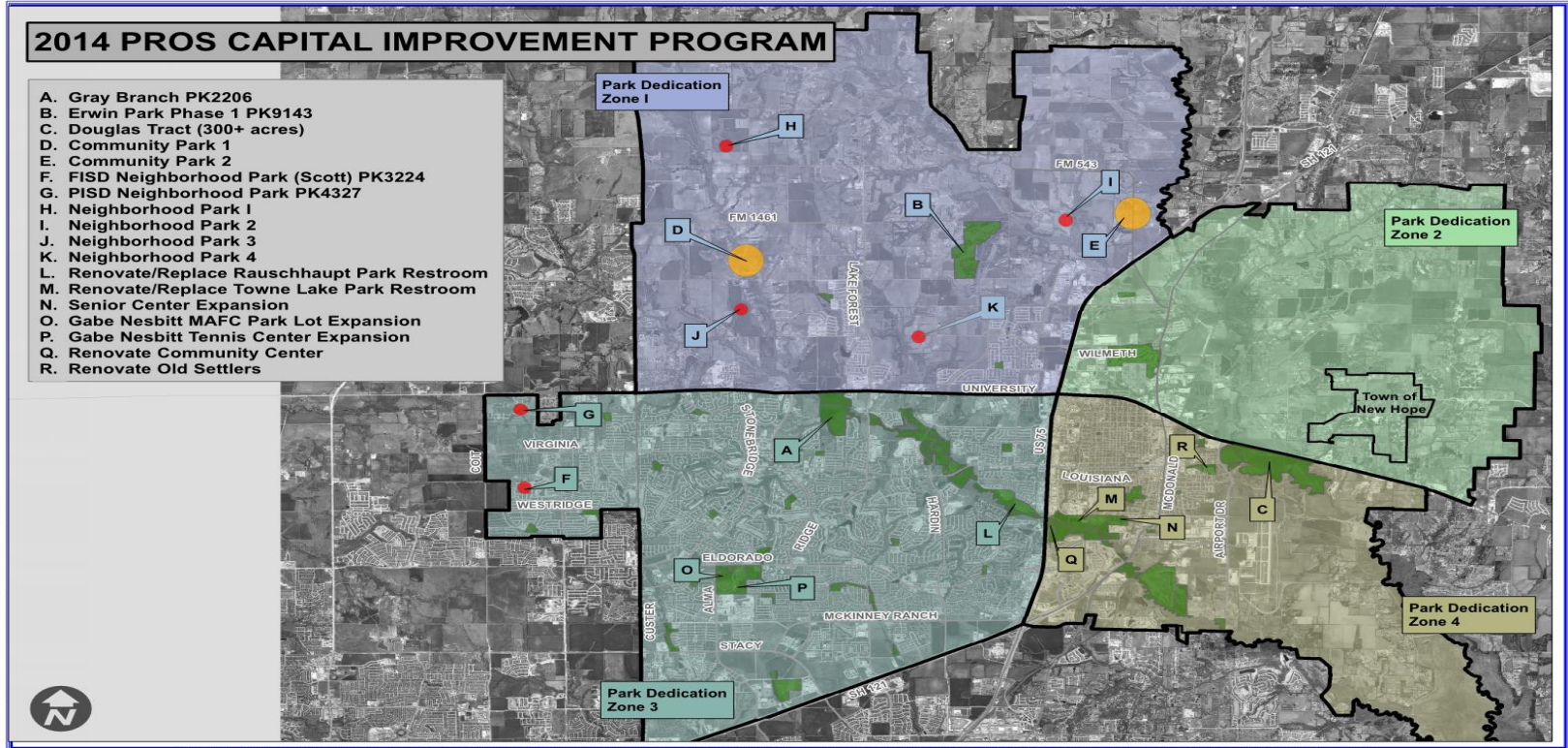
2014/2015 PROS BOARD

- 10-YEAR CIP
 - APPROVED PROJECT LIST
 - SUPPORTED AND ASSISTED WITH FUNDING TRANSITION

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
TOTAL	55,000,000

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



BECAUSE OF YOU WE ARE NO. 1

THANK YOU & WE'LL MISS YOU MIKE!!