

Capital Improvement Program Update

October 24, 2016



Presenters

Engineering Department

- Gary Graham, PE, PTOE, Infrastructure Construction Projects

Development Services Department

- Patricia Jackson, PE, Facility Construction Projects

Parks, Recreation, and Open Space Department

- Rhoda Savage, Park Construction Projects



Street Projects

- Accessibility Improvements for Public Right-of-Way
- Arterial Capacity Improvements 2014-2015
(Custer at Stonebridge, Stacy at Custer, and Custer at Fountainview, Wilmeth at Community)
- **Bloomdale Road Extension (Community to Hardin)**
- **Cole Street Reconstruction (Bass Street to College Street)**
- Custer Road Design & ROW (US 380 – FM 1461)
- Fiber Optic Cable Ring Extension
- **FM 546 Replacement (SH 5 – Airport)**
- Hardin Blvd Lanes 5 & 6 (SH 121 – McKinney Ranch Pkwy)
- Hardin Retaining Wall
- Lake Forest Drive Lanes 3 & 4 (Wilmeth – Bloomdale)
- **Laud Howell Parkway Extension**
- McLarry Drive Reconstruction
- McKinney Ranch Pkwy Lanes 3 & 4 (Hardin Blvd to US 75 SBFR)
- Redbud Lanes 3 & 4
- Stonebridge Bridge at Rowlett Creek
- Traffic Signal Video Upgrades
- Traffic Signal Installations
- School Pedestrian Safety Improvements
- **Virginia Parkway Lanes 5 & 6 (Ridge– US 75)**



Street Projects

Cole Street Reconstruction

Bass to College (CO9151)

Reconstruct Cole Street including paving, water, sewer, drainage, and sidewalks.

Construction Cost: \$2.3 million

Milestone Dates

- Design Start: October 2015
- Construction Start: November 2016
- Construction End: July 2017



Street Projects

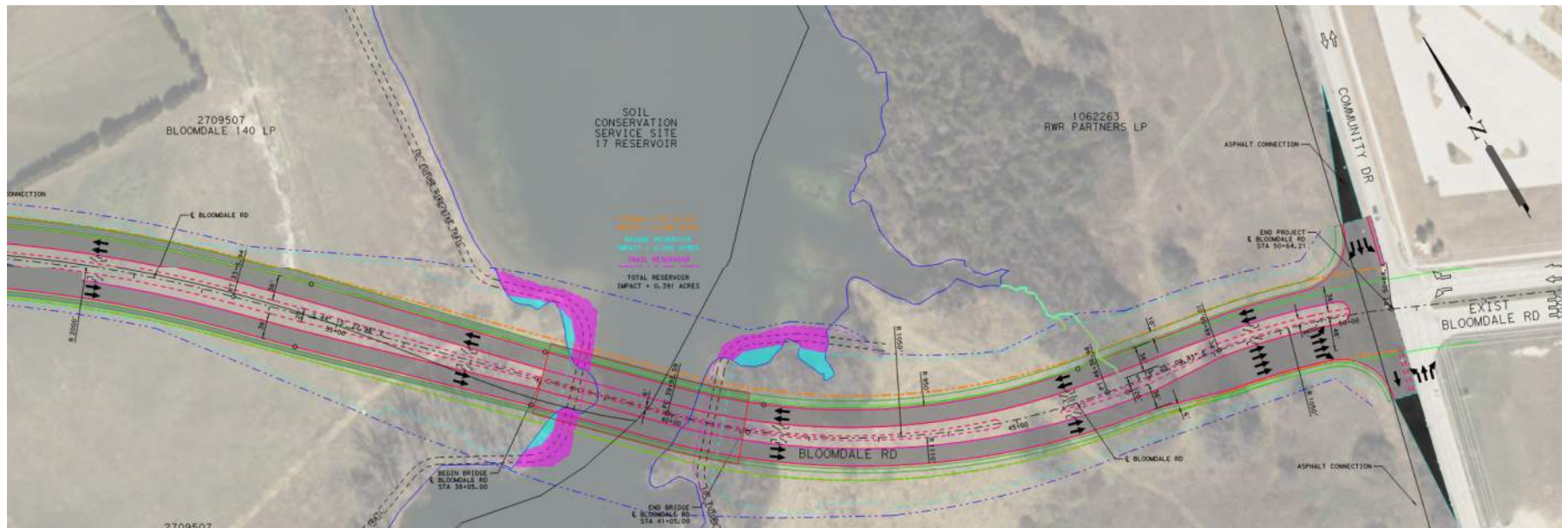
Bloomdale Road Extension

Hardin to Community (ST4227)

Construct 4 lanes of ultimate 6 lanes from Community to Hardin.
Construction Cost: \$8 million

Milestone Dates

- Design Start: August 2016
- Construction Begin: Late 2017



Street Projects

FM 546 New Alignment

SH 5 to Airport Drive (ST1219/ST1231)

New 4-lane (ultimate 6-lane) alignment of FM 546 from SH 5 to east of Airport Drive.

Construction Cost: \$17.5 million

Third-Party Participation

- TxDOT
- Collin County
- Regional Toll Revenues
- Proposition 1

Milestone Dates

- Planning Start: January 2009
- Construction Start: Fall 2016
- Construction Finish : Mid 2018



Street Projects

Laud Howell Parkway

Trinity Falls Parkway to Lake Forest Drive (ST4331)

Construct 4 to 6 lanes of the proposed roadway.
Including the bridge over Honey Creek.

Construction Cost: \$32 million

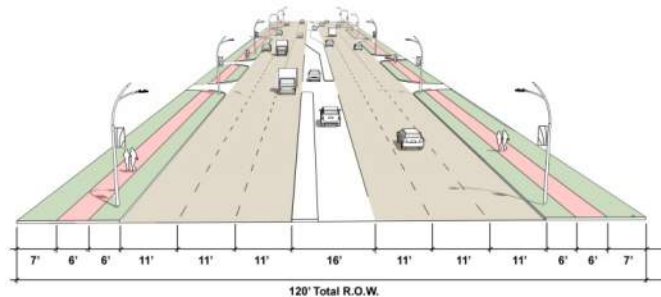
Milestone Dates
Design Start: August 2016
Construction Start: 2017
Construction End: 2020



Street Projects

Virginia Parkway Lanes 5 & 6

Ridge Road to US 75 (ST1219/ST1231)

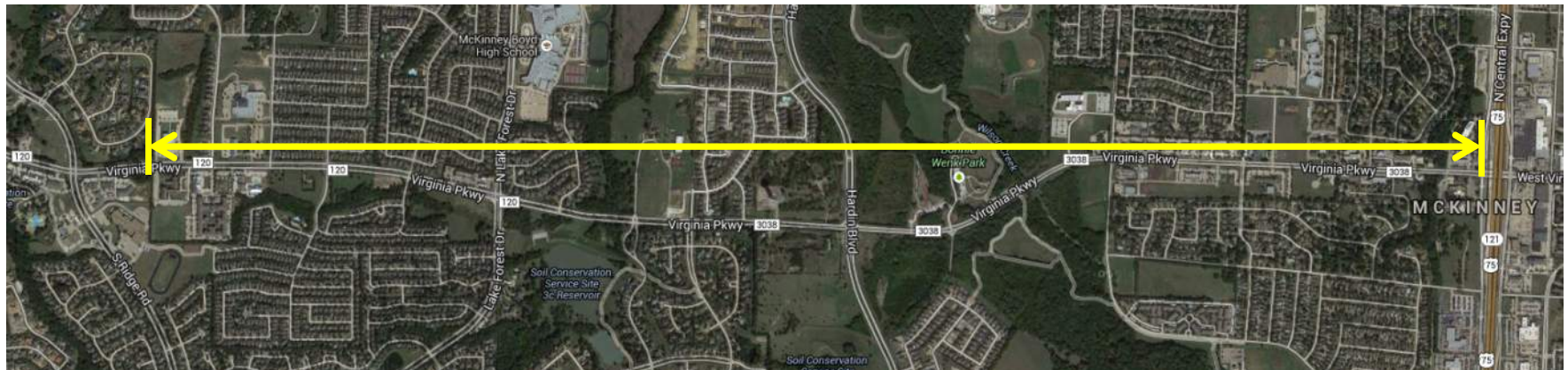


Widen Virginia to 6-Lanes with related improvements to the bridge over Wilson Creek, water, sewer, drainage, lighting, traffic signals and sidewalks.

Construction Cost: \$12 million (est.)

Milestone Dates

- Design Start: October 2013
- Construction Start: January 2017
- Construction End: Late 2018



Utility and Drainage Projects

- 794 and 850 Pressure Plan Transmission Lines
- 794 and 850 Pressure Plan
- Aerial Crossing Improvements
- Club Lake 8-inch Water Line Loop
- FM 546 Water & Wastewater Relocations
- Gerrish Pump Station Improvements
- King's Lake Erosion Mitigation
- **Lake 2A Dam Rehabilitation**
- Sediment Removal (Provine Lake)
- **Redbud Pump Station Site Development**
- University Pump Station – 10 MG Ground Storage Tank
- Virginia 12-inch Water Main (Included with ST1219)



Utility and Drainage Projects

Lake 2A Dam Rehabilitation (DR7158)

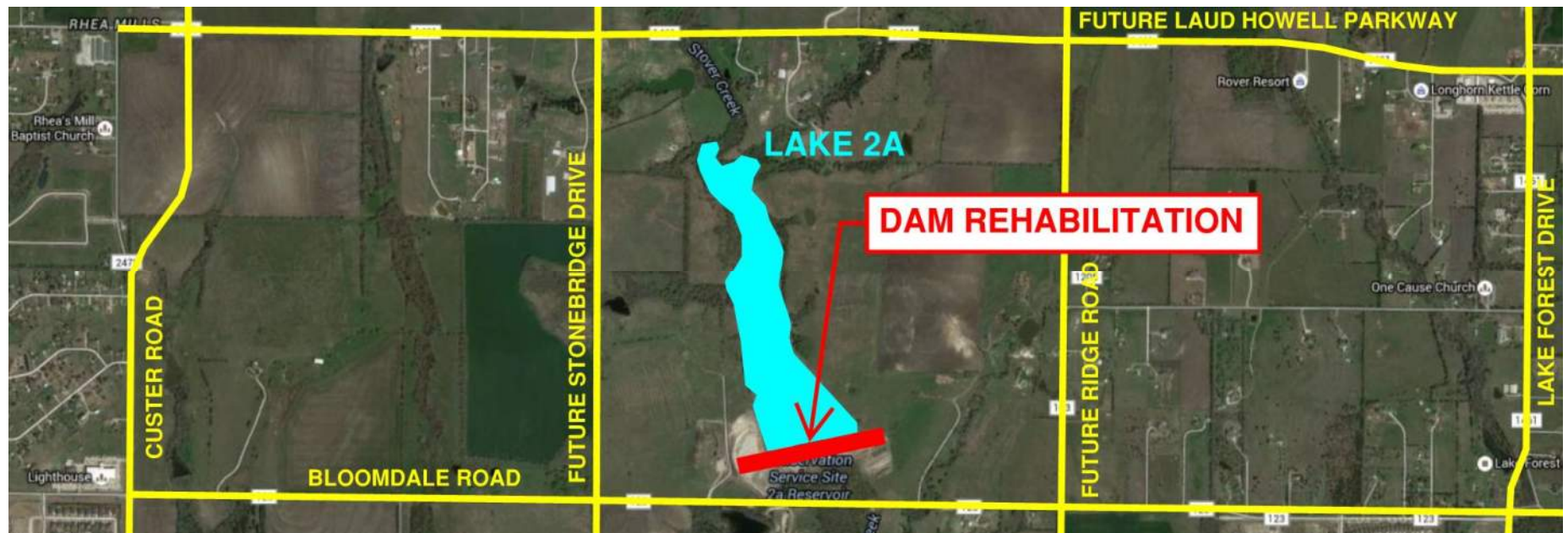
Replace the principal spillway pipe, increase the size and height of the dam, and upsize the overflow spillway for Natural Resources Conservation Service (NRCS) East Fork Above Lavon (EFAL) Floodwater Retarding Structure (FRS) 2A.

Construction Cost:

- \$3.8 million

Construction Schedule:

- Start November 2014
- End November 2016



Utility and Drainage Projects

Bloomdale Pump Station Site Development (WA8132)



Design and construct the Bloomdale Road Pump Station Facility including an 8 MG water ground storage reservoir and associated appurtenances to serve the 794 and 850 Pressure Plane Service Areas for system capacity due to growth.

Construction Cost: \$ 22,000,000

Milestone Dates

- Design Start: May 2016
- Construction Start: June 2017
- Construction End: Summer 2018



Facility Projects

- Accessibility Improvements – Downtown Parking Lots Projects
- Air Center Hangars – MACH 2
- Air Center Maintenance Building
- **APEX Center**
- City Council Chambers A/V Systems Upgrade
- Facilities Master Planning
- **Fire Station # 9**
- John & Judy Gay Library Phase 2
- Lease Space for Annex B Occupants
- **Public Safety Facilities Phase III – Master Planning and Support Building**
- Public Works Master Planning and Expansion



Facility Projects

APEX Centre (4B-1409 & PK7102)

Design an Aquatics and Fitness Center

Total Project Budget: \$36 million

Milestone Dates

- Design Completed
- Projected Construction Completion: December 2016



Manhattan
Building excellence.



Aquatic & Fitness Center

Print #161003712
Date: 10/03/16
Lat/Lon: 33.172764 -96.714439
Order No. 59827
Aerial Photography, Inc. 954-568-0484



Facility Projects

APEX Centre



Facility Projects

Fire Station No. 9 (FI3244)

Design Fire Station No. 9

Total Project Budget \$7.1 million

Milestone Dates

- Design Development now complete
- Projected Construction Completion: September 2017



Facility Projects

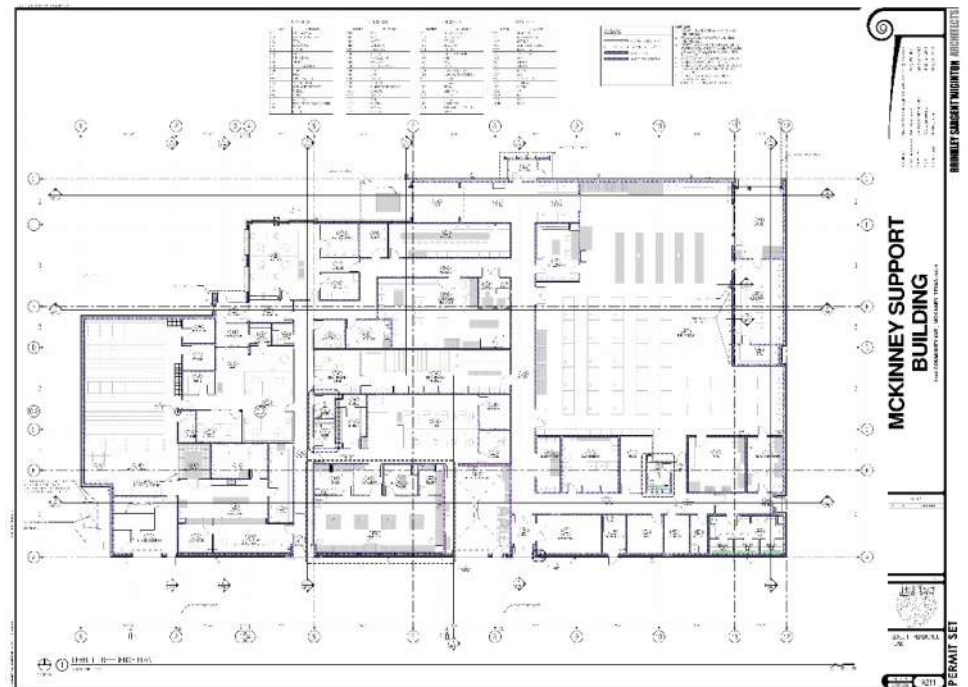
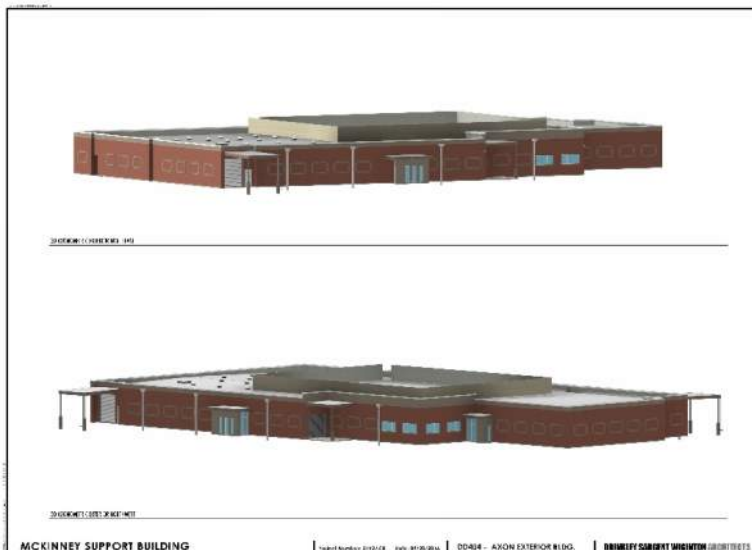
Public Safety Building Phase 3 (FC2229)

Master Plan Public Safety Site and
Design a Support Building

Total Project Budget: \$9.064 million

Milestone Dates

- Schematic Design Completed
- Projected Construction Completion:
September 2017



Parks and Open Space Projects

- Bonnie Wenk Park Phase 1 Enhancements
- Bonnie Wenk Park Phase 2
- Finch Park Pavilion Replacement
- Dr. Mack Hill Park
- Valley Creek Park Retaining Walls
- Ash Woods Pedestrian Bridge
- Community Center Patio and Playground
- APEX Centre
- Hike and Bike Trail Projects
- ADA Projects
- Median Enhancements
- Gabe Nesbitt Master Plan



Parks and Open Space Projects

Bonnie Wenk Park Phase I Enhancements



- \$ 385,000 Phase I Balance
- Designed
- Bid
- Completed

Parks and Open Space Projects

Bonnie Wenk Phase 1 Enhancements

- Stonework around the amphitheater
- Pedestrian and vehicular bridge railing modifications



Parks and Open Space Projects

Bonnie Wenk Park Phase II



- \$6.9M Project Cost
- 100% Complete Design
- Added All-Inclusive Playground = \$530,000
- Collin County Grant Received = \$461,256
- Project Bidding
- 12-18 Months for Construction

Parks and Open Space Projects

Finch Park Pavilion Replacement



- \$250,000 Pavilion
- Designed
- Completed

Parks and Open Space Projects

Finch Park Pavilion



Parks and Open Space Projects

- Dr. Mack Hill Park



- \$2,275,000 Project Budget
- Designed
- Bid
- Completed
- Dedication Ceremony December 10, 2016

Parks and Open Space Projects

Dr. Mack Hill Park



Parks and Open Space Projects

Valley Creek Park Retaining Walls



\$275,000 Project Cost
Designed
Bid
Completed



Parks and Open Space Projects

Valley Creek Park Retaining Walls

North
side of
Eldorado
Parkway



South
side of
Eldorado
Parkway



Parks and Open Space Projects

Ash Woods Pedestrian Bridge



- \$208,000 Project Budget
- Secured Property Deed / Donation
- Designed
- Bid
- Completed



Parks and Open Space Projects

Ash Woods

Pedestrian Bridge

- Partnership with City of Frisco, City of McKinney, FISD
- Frisco Reimbursed City for ½ Project Cost = \$104,000



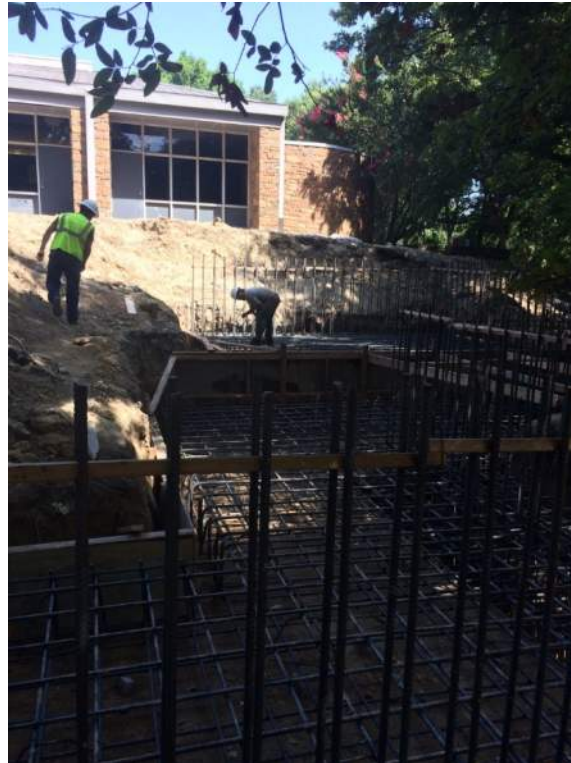
Facilities & Pool Projects

Community Center Patio and Playground



- \$1,070,000 Project Cost
- Completed Design
- Project Bid (twice)
- Bid Award May 2016
- Construction Completion November 2016

Facilities & Pool Projects



Facilities & Pool Projects

APEX Centre at Gabe Nesbitt Community Park



- \$36M Project Cost
- Completed Design
- CMAR Executed
- Project Under Construction
- December 2016 Substantial Completion

Facilities & Pool Projects



Slides and More Slides



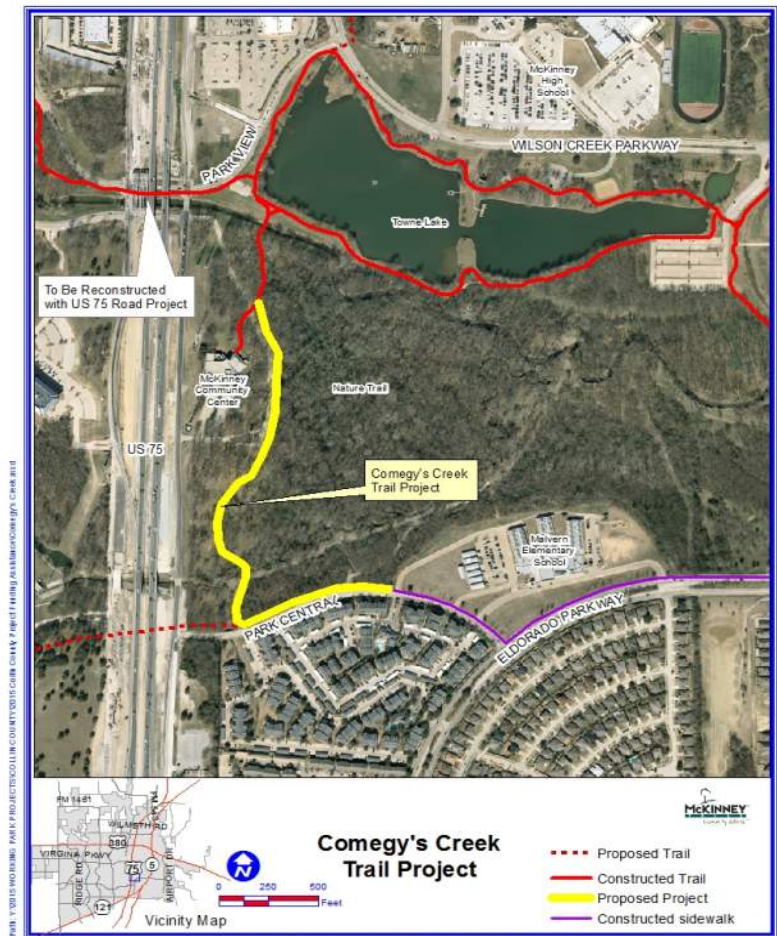
Hike & Bike Facilities

Wilson Creek Trail
\$508,150 budget
+ \$200,000 grant money



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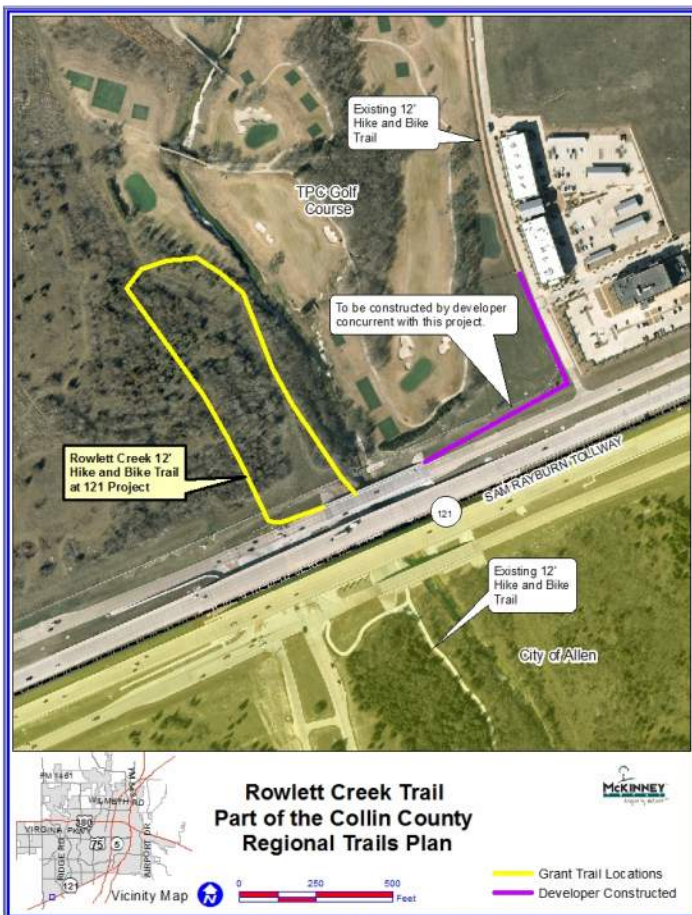
Comegy's Creek Trail
\$800,000 budget
+ \$243,000 grant money



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Hike & Bike Facilities

Rowlett Creek/121 Trail
\$300,000 budget
+\$ 50,000 grant money



?? Stacy Road/SPCA Trail
\$160,000 budget
+\$ 80,000 grant money

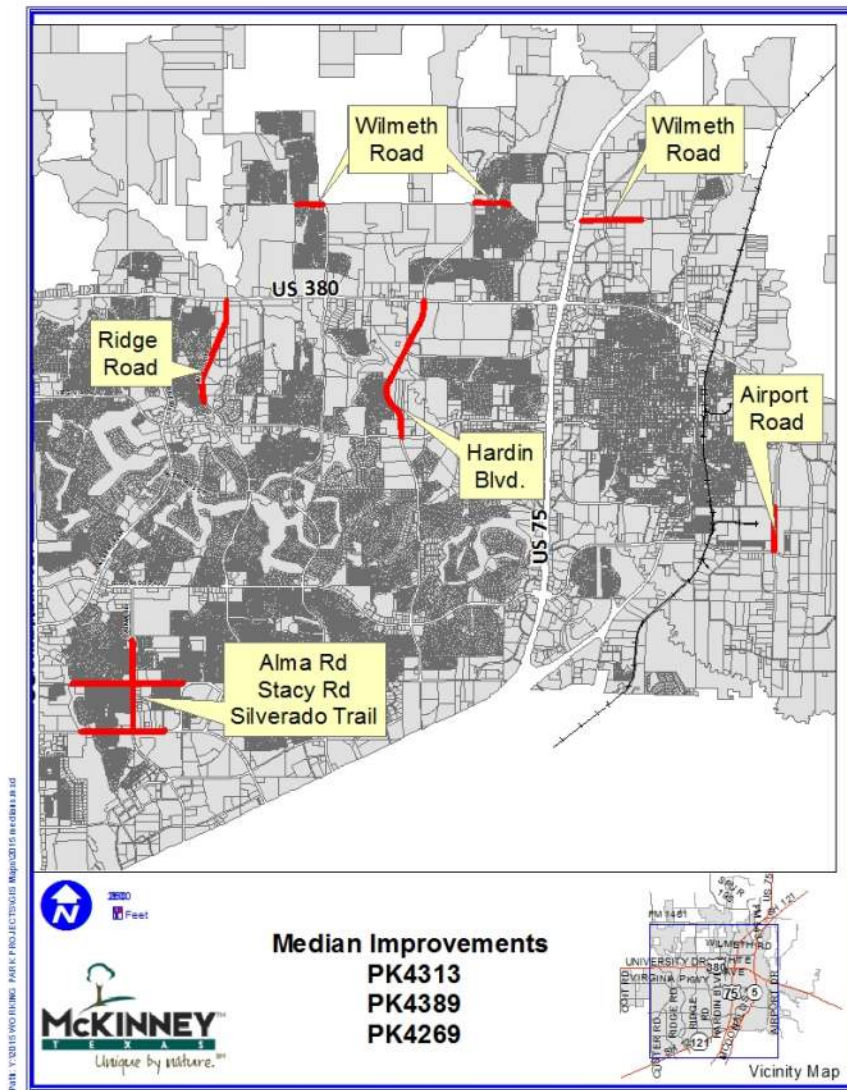


Other Projects

- ADA Inspections and Improvements
- \$250,000 Annually

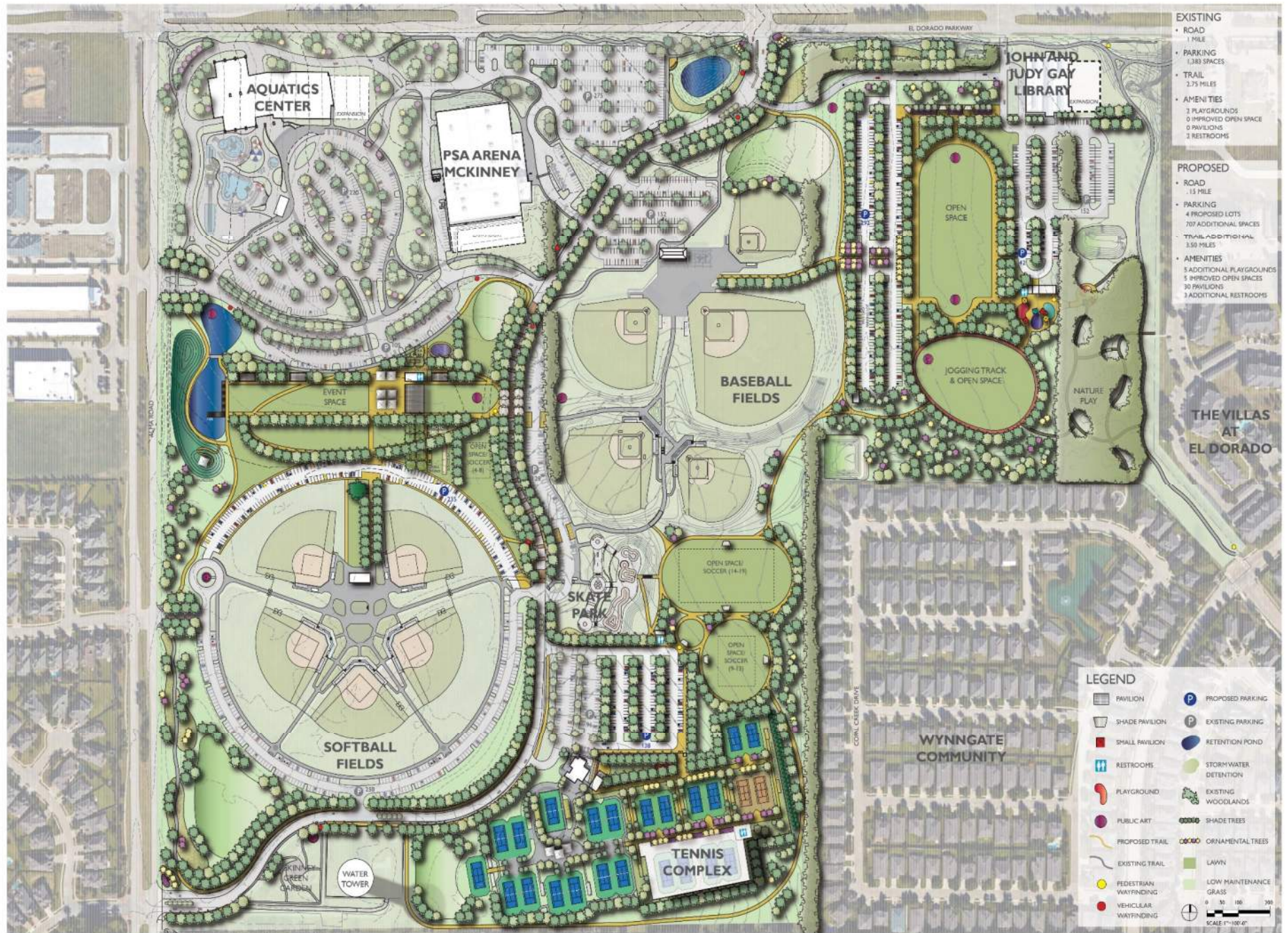


Other Projects



- >\$550,000 Encumbered
- Designed
- Completed



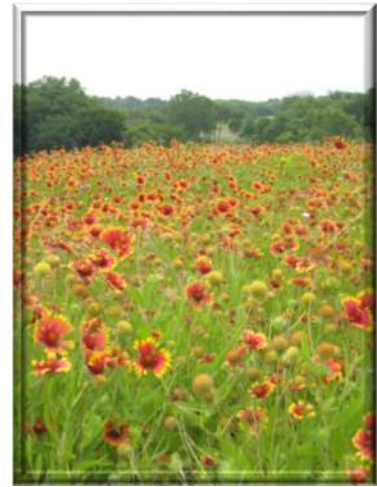


- EXISTING**
- ROAD
1 MILE
 - PARKING
1,383 SPACES
 - TRAIL
2.75 MILES
 - AMENITIES
3 PLAYGROUNDS
0 IMPROVED OPEN SPACE
0 PAVILIONS
2 RESTROOMS

- PROPOSED**
- ROAD
.15 MILE
 - PARKING
4 PROPOSED LOTS
707 ADDITIONAL SPACES
 - TRAIL-ADDITIONAL
3.50 MILES
 - AMENITIES
5 ADDITIONAL PLAYGROUNDS
5 IMPROVED OPEN SPACES
30 PAVILIONS
3 ADDITIONAL RESTROOMS

- LEGEND**
- | | |
|-----------------------|-----------------------|
| PAVILION | PROPOSED PARKING |
| SHADE PAVILION | EXISTING PARKING |
| SMALL PAVILION | RETENTION POND |
| RESTROOMS | STORMWATER DETENTION |
| PLAYGROUND | EXISTING WOODLANDS |
| PUBLIC ART | SHADE TREES |
| PROPOSED TRAIL | ORNAMENTAL TREES |
| EXISTING TRAIL | LAWN |
| PEDESTRIAN WAYFINDING | LOW MAINTENANCE GRASS |
| VEHICULAR WAYFINDING | SCALE 1" = 100' |

City Vision



2016 Parks, Recreation & Open Space Master Plan

“A Roadmap to the Future”



Parks Projects

- Ash Woods Park Pedestrian Bridge
- **2015 PROS Master Plan-Jan 2017**
- ADA Inspections and Improvements
- **Aquatics and Fitness Center at Gabe Nesbitt Community Park-Jan 2017**
- Bonnie Week Park Phase I Enhancements
- Bonnie Wenk Park Phase II-Bidding
- Cambridge Hike & Bike Trail
- **Community Center Patio and Playground-Nov 2016**
- Finch Park Improvements
- Hardin Fencing
- Sonntag Neighborhood Park
- Valley Creek Park Retaining Walls
- Wilson Creek Hike & Bike Trail-Bidding
- Comegys Hike & Bike Trail-Bidding
- Stacy / SPCA Hike & Bike Trail-Ugh
- Rowlett Creek / 121 Hike & Bike Trail-Bidding
- Median Landscaping (9 project areas)
- Gabe Nesbitt Park Tennis Expansion-Bid Jan 2017
- **Gabe Nesbitt Park MAFC Adds-Jan 2017**
- Gabe Nesbitt Park Master Plan



Parks Projects

- **2015 PROS Master Plan-Dec 2016**
- **Aquatics and Fitness Center at Gabe Nesbitt Community Park-Dec 2016**
- **Community Center Patio and Playground-Nov 2016**
- **Gabe Nesbitt Park MAFC Adds-Dec 2016**
- Wilson Creek Hike & Bike Trail-Bidding
- Comegys Hike & Bike Trail-Bidding
- Stacy / SPCA Hike & Bike Trail-Ugh
- Rowlett Creek / 121 Hike & Bike Trail-Bidding
- Bonnie Wenk Park Phase II-Bidding
- Gabe Nesbitt Park Tennis Expansion-Final Design December 2016
- Prosper ISD Neighborhood Park
- Frisco ISD Neighborhood Park
- Gray Branch Master Plan
- Erwin Park Ph 1 Master Plan
- Land Aquisition



Park Projects

**Funds Expended or
Encumbered**

**New Projects
= \$5,500,000**

\$ 21,000,000

+ \$ 36,000,000

= \$ 57,000,000 approx

2015: 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
TOTAL	55,000,000

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