

**CITY OF PLANO**  
**PARKS AND RECREATION PLANNING BOARD**  
**NOTICE OF MEETING**

Notice is hereby given that the Parks and Recreation Planning Board will meet in Regular Session at the Oak Point Park Nature and Retreat Center, 5901 Los Rios Blvd., Plano, Texas, on Tuesday, May 7, 2019 at 6:30 p.m. in compliance with Chapter 551, Government Code, V.T.C.A., the Open Meetings Act, to consider the following:

**Regular Session**

Call to Order and Pledge of Allegiance

*Mission Statement*

*The mission of the Plano Parks and Recreation Planning Board is to provide visionary planning resulting in an outstanding parks and recreation system that positively impacts the quality of life in the Plano community.*

**Public Comment**

*The Parks and Recreation Planning Board will hear comments of public interest, but any discussion shall be limited to placing the item on a future agenda, if appropriate, or responding with factual or policy information. Remarks are limited to five minutes per speaker.*

1. Approval of Minutes from April 2, 2019 Parks and Recreation Planning Board Meeting
2. Staff and Board Reports
  - a. Recreation Division Update
  - b. Parks Division Update
  - c. Special Events Update
  - d. Park Improvement Projects
3. Accreditation Update
4. Bruce Glasscock Park Site Update
5. Park Fee Discussion

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6. Review and Approval of the FY 2019-20 Parks and Recreation Community Investment Program Budget
7. Items for Future Agendas
8. Adjournment

Council Liaisons: Council Members Tom Harrison and Rick Smith

**The Oak Point Park Nature and Retreat Center is wheelchair accessible. A sloped curb entry is available at the north side of the building and special parking is also available. Requests for sign interpreters or special services must be received forty-eight (48) hours prior to the meeting time. These services can be secured by calling the Parks and Recreation Department's Administrative Coordinator at 972-941-7250.**

**City of Plano  
Parks and Recreation Planning Board  
May 7, 2019 Meeting**

**Agenda Item 1**

*Approval of Minutes from April 2, 2019 Parks and Recreation  
Planning Board Meeting*

**Summary of Item**

The minutes from the April 2, 2019 meeting are included in your packet for your review and approval.

**Action Requested**

Approval

**Staff Resource**

Susan Berger

**Time Allotted**

5 minutes (7:00 – 7:05 p.m.)

**Parks and Recreation Planning Board**  
**Regular Session**  
**April 2, 2019**

**BOARD MEMBERS PRESENT**

Doug Shockey, Chair  
Donna de Chabert  
Scott Goebel  
Gail Marks  
Donna Parrish  
Cyndi Rushin  
Drew Wight

**STAFF MEMBERS PRESENT**

Robin Reeves, Parks and Recreation Director  
Renee Jordan, Park Planning Manager  
Ron Smith, Park Services Manager  
Susie Hergenrader, Recreation Services Manager  
Michelle Hawkins, Arts, Culture and Heritage Manager

Doug Shockey, Parks and Recreation Planning Board Chair, called the meeting to order at 8:10 p.m., Tuesday, April 2, 2019 at the Oak Point Park Nature and Retreat Center, 5901 Los Rios Blvd., Plano, Texas. A quorum was present.

Chairperson Shockey led the Pledge of Allegiance.

No one appeared to speak during the Comments of Public Interest agenda item.

Doug Shockey introduced new Parks and Recreation Planning Board Member, Scott Goebel.

A motion to approve the minutes from the February 5, 2019 meeting was made by Gail Marks, seconded by Donna de Chabert, and approved 7-0.

Susie Hergenrader, Recreation Superintendent, discussed the fee model for cost recovery and addressed the non-resident perception. A motion to approve proposed fee increases was made by Gail Marks, seconded by Donna Parrish, and approved 7-0.

Parks and Recreation Planning Board  
Regular Session Minutes  
April 2, 2019

Renee Jordan, Park Planning Manager, provided an overview of specific projects identified for the 2019 Bond Program election. Projects were previously funded from the Capital Maintenance Fund.

Renee Jordan, provided an overview of the FY 2019-20 Community Investment Program.

Nothing further was discussed. Chairperson Shockey adjourned the meeting at 9:05 p.m.

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Doug Shockey, Chair

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Date

**City of Plano  
Parks and Recreation Planning Board  
May 7, 2019 Meeting**

**Agenda Item 2**

*Staff and Board Reports*

**Summary of Item**

Staff and Board reports will be provided on the following:

- a. Recreation Division Update
- b. Parks Division Update
- c. Special Events Update
- d. Park Improvement Projects

**Action Requested**

None

**Staff Resource**

- a. Susie Hergenrader
- b. Ron Smith
- c. Michelle Hawkins
- d. Renee Jordan

**Time Allotted**

30 minutes (7:05 – 7:35 p.m.)

**City of Plano  
Parks and Recreation Planning Board  
May 7, 2019 Meeting**

**Agenda Item 3**

*Accreditation Update*

**Summary of Item**

Susie Hergenrader, Recreation Services Manager, will provide an update on the Commission for Accreditation of Park and Recreation Agencies (CAPRA) report as a result of their site visit in February and their review of the Department's Self-Assessment

**Action Requested**

None

**Staff Resource**

Susie Hergenrader

**Time Allotted**

10 minutes (7:35 – 7:45 p.m.)

**City of Plano  
Parks and Recreation Planning Board  
May 7, 2019 Meeting**

**Agenda Item 4**

*Bruce Glasscock Park Site Update*

**Summary of Item**

Renee Jordan, Park Planning Manager, will provide an update on the Bruce Glasscock Park site.

**Action Requested**

None

**Staff Resource**

Renee Jordan

**Time Allotted**

10 minutes (7:45 – 7:55 p.m.)



**City of Plano  
Parks and Recreation Planning Board  
May 7, 2019 Meeting**

**Agenda Item 5**

*Park Fee Discussion*

**Summary of Item**

Renee Jordan, Park Planning Manager, will provide an update on the new proposed park fee amount. The approval is necessary prior to adoption by Council.

**Action Requested**

Approval

**Staff Resource**

Renee Jordan

**Time Allotted**

10 minutes (7:55 – 8:05 p.m.)



**TO:** Renée Burke Jordan, AICP, Park Planning Manager

**FROM:** Leon Corbett, Project Manager

**DATE:** March 4, 2019

**SUBJECT: NEIGHBORHOOD AND LINEAR PARK FEES REVIEW FOR CITY OF PLANO**

## I. TASK BACKGROUND

The City of Plano Parks and Recreation Department (the City) tasked MGT Consulting Group (MGT) to review the City's neighborhood and linear park impact fee methodology, review surrounding communities' approaches to park impact fees for best practices, and offer comments on the soundness of the City's fee methodology. Fees imposed by the City have not been updated since 1993, and the department seeks to recognize the increase in property values and costs to develop parks since that time as well as ensure the department is utilizing practices common in other communities.

## 2. OPINION ON PROPOSED CALCULATION METHODOLOGY

MGT finds that the City's proposed fee calculation methodology is acceptable and demonstrates the incorporation of best practices found in other communities in Texas as well as those highlighted in academic research. Support for this opinion is provided in Section 6 below.

## 3. RECOMMENDATION ON LAND VALUATION APPROACH

Among the three land valuation methods (Prices Paid, Central Appraisal District Value, or Appraised Value) presented by the City, MGT finds that using the Appraised Value provided by an independent party is an acceptable method for determining fair market value.

Land valuation is a critical variable in the fee setting. A broadly accepted goal is to attain fair market value of the land acquisition cost, but as Texas A&M professor John L. Crompton asserts, some Texas cities have discounted the land values in their fee calculations, perhaps succumbing to developer or other political pressures.

Based on the staff's calculations, utilizing the appraised value resulted in a total single-family dwelling unit fee of \$2065 and a multi-family dwelling unit of \$1,443. For comparison purposes, MGT reviewed neighboring communities' fees with a focus on nearby communities that recently adopted fee structures. We found the City's calculated rates to be reasonably within the range of those we surveyed.

The City must ultimately weigh the benefits of the Appraised Value approach against the potential cost of defending its position with property owners who dispute the valuations. One best practice identified

is to stipulate when and how land values used for the fee calculations will be updated. For example, the cities of Rockwall and Haltom City stipulate that the land value fee will be revised annually. Lewisville uses the fair market value of the land at the time of construction of the development. The Lewisville fair market value is established by a land appraisal conducted by a third party.

**Recommendation:** The City should consider language in the revised ordinance that stipulates periodic updates to the land value appraisal by a third party in order to consistently capture fair market value as it fluctuates over time.

#### 4. SUMMARY OF MATERIALS REVIEWED

As part of the study, MGT reviewed the following:

- 1993 Plano ordinance allowing the imposition of a Park and Recreation Fee
- JLL market study conducted in 2018
- Ordinances, fee amounts, and calculation methodologies in other Texas cities
- Research concerning park impact fees in Texas conducted in 2010 by Texas A&M professor John L. Crompton. Crompton’s research is the most comprehensive study of its type available. It was based on surveys of relevant ordinances enacted in 48 Texas cities.
- Assumptions and methodology for the calculations provided by City Staff. The calculations included options based on Prices Paid, CAD Value, and Appraised Value.

#### 5. KEY OBSERVATIONS FROM THE REVIEW

- The City’s fee calculation methodology incorporates the cost to develop each park in addition to the land value of each park.
- The City separately calculates park fees for single-family and multi-family dwelling units.
- The City’s current fees include a discount for the portion of future property taxes collected in order to pay debt service related to existing parks. Per discussion with staff, there is no record available as to how the current fees and discount were calculated.

#### 6. SUPPORT OF MGT’S OPINION AND ADDITIONAL RECOMENDATIONS

- The City’s inclusion of the cost to develop each park in addition to the land value of each park in its calculations is sound and considered a best practice by Crompton, who found that 10 city ordinances include a provision of the park development fee.

**Recommendation:** The City should consult with legal staff to determine if the current ordinance, which specifies “total anticipated costs,” is clear enough, or should be revised to state “total costs including land value and all development costs.” The City should consider language in the ordinance stipulating that the park development costs will be updated in concert with the adoption of the Master Plan.

- Calculating separate park fees for single-family and multi-family dwelling units is practiced in other communities in Texas, including at least seven identified in Crompton’s survey.
- The City’s current ordinance incorporates a discount for property taxes supporting debt service related to existing parks. In our review of other city ordinances, we did not find similar

provisions for a property tax discount. In discussions with staff, we understand that while a small portion of trail construction in linear parks may be bond-funded, it is difficult to ascertain the amount of debt service tied to existing parks. While we do not know what discount rate was used to determine the 1993 fee levels, one could assume that the debt service (if any) supporting existing parks in 1993 has been retired or is nearing retirement. Any discount to account for the remaining debt service would likely have a de minimis impact to the amount of fees proposed.

**Recommendation:** The City should consult with legal staff and consider removing the 1993 discount provision.

## 7. SAMPLING OF OTHER TEXAS CITIES' FEES

This chart is a summary of information compiled for the study. See Appendix A for full details.

City	Total Per Dwelling Unit Fee (*SFDU for Plano and Frisco)	Total Per Multi-Family Dwelling Unit Fee (if separate MFDU)
Plano (proposed fee)	\$2065*	\$1,443
Frisco (Fees based on the example park development fee calculation provided in ordinance.)	\$1661* park development + 60% of appraised value for cash in lieu	\$1052 park development + 60% of appraised value for cash in lieu
Heath (fee in lieu of land \$2,247+ new park development fee \$1,293)	\$3540	N/A
Melissa	\$1,624	N/A
New Braunfels	\$1528	N/A
Lewisville	\$1000 park development + appraised value for cash in lieu	N/A
Allen	Sufficient to cover acquisition and development, set by resolution	N/A
Richardson	None found	N/A
McKinney	Land value based on most recent appraisal made by CAD	N/A

APPENDIX A: ADDITIONAL CALCULATION DETAILS AND NOTES

Plano, TX (revised fee calculation proposed by City staff)

Neighborhood & Linear Park - Park Fee worksheet	3/29/2018		
<b>Park information</b>	<b>Acreage</b>	<b>Number</b>	
Neighborhood parks	267.9	31	
Neighborhood parks within community parks	109	14	
Neighborhood parks within open space preserves	32	4	
Neighborhood parks within special use facilities	11	3	
Neighborhood parks within linear parks		5	
Proposed NPs (Mall, Hag land)	16	2	
<b>TOTAL ex/prop neighborhood park acreage/number</b>	<b>435.9</b>	<b>59</b>	
Linear parks	779.86	16	
Proposed linear parks (Mall, Hag land)	60	2	
<b>TOTAL ex/prop linear park acreage/number</b>	<b>839.86</b>	<b>18</b>	
<b>*Land cost is based on APPRAISED VALUE</b>			
Avg. cost to develop each neighborhood park	No. of NPs		
\$1,500,000	59	\$88,500,000	
Avg. cost to develop each linear park	No. of LPs		
\$2,500,000	18	\$45,000,000	
Avg. value per acre of neighborhood park	NP Acreage		
\$164,131	435.9	\$71,544,703	
Avg. value per acre of linear park	LP Acreage		
\$75,935	839.86	\$63,774,769	
	TOTAL	\$268,819,472	
Total Population		300,000	
Fee per person		\$ 896.06	
<b>Fee per SFDU at 2.305 ap/sfdu</b>		<b>\$ 2,065.43</b>	
<b>Fee per MFDU at 1.61 ap/mfdu</b>		<b>\$ 1,442.66</b>	

**Frisco, TX**

Cash in Lieu: The amount of cash in lieu of dedication to be paid shall be sixty percent (60%) of the appraised fair market value of the net acreage of the tract(s) of land to be developed and proportionately applied to the amount of land that would otherwise be required to be dedicated under the formula set out in the city’s ordinance. The appraisal report must be from an independent appraiser approved by the city utilizing a comparable sales method to value the fair market value of the net acreage of the tract(s). The applicant shall bear all costs of the appraisal.

Park Development Fee Example:

Community parks:  $\$145,646/3 = \$48,548.66$

Average construction costs =  $\$22,971,286.28/48,548.66 = \$473.16$

Neighborhood parks:  $145,646/33 = 4414$

Average construction costs=  $\$1,574,374.70/4414 = \$356.68$

Linear parks:

Average construction costs =  $\$979,896.99/16,183 = \$60.55$

TOTAL =  $\$890.39$

Single-family:  $\$890.39 \times 3.11$  (PPH) =  $\$2,769.11$  per DU

Multifamily:  $\$890.39 \times 1.97$  (PPH) =  $\$1,754.06$  per DU

The final figure is reduced to sixty percent (60%) of the amount owed.

Single-family:  $\$1,661.46$  per DU

Multifamily:  $\$1,052.44$  per DU

(Ordinance 18-06-29 adopted 6/5/18. See end of article for full history of the article.)

**McKinney, TX**

Cash in Lieu:

Any payment of money required to be paid by this article shall be in an amount equal to the value of the property established by the most recent appraisal of all or part of the property made by the central appraisal district. Periodically the city may have an independent appraisal conducted for a sampling of properties to determine if the appraised value established by the central appraisal district is appropriate. The city council may adjust the amount assessed based on any difference between the value of property established by the central appraisal district and the value of property per the independent appraisal. The adjustment shall be a percentage change to all properties of the values established by the central appraisal district.

**Allen, TX**

Payment of money in lieu of land will be sufficient to acquire and develop neighborhood parks at a rate set by the council by resolution.

**Richardson, TX**

None found

**Heath, TX (March 2018)**

Fee-in-lieu of such land dedication is  $\$2,246.94$  per dwelling unit.

A new park development fee of  $\$1,293.19$  per dwelling unit has been added

**Melissa, TX (March 2015)**

Money in Lieu of Parkland Dedication

"A land owner shall pay a fee of \$1,623.62 per dwelling unit in lieu of parkland dedication and required improvements."

**New Braunfels, TX**

Neighborhood/Community Park Land Requirements

Fee in Lieu Of - \$142 per dwelling unit

Park Development Cost \$1,387 per dwelling unit

Combined \$1528 per du

**Lewisville, TX (July 2018)**

(park fee updated every five years)

Park fee – 3 acres of land per 100 dwelling units or cash in lieu (uses land appraisal conducted by third party) appraisal at time of construction

Park development fee rate \$1000 for each new du

**City of Plano  
Parks and Recreation Planning Board  
May 7, 2019 Meeting**

***Agenda Item 6***

***Review and Approval of the FY 2019-20 Parks and Recreation  
Community Investment Program Budget***

**Summary of Item**

At your last meeting, Renee Jordan, Chief Park Planner, gave you a preliminary list of Community Investment Program (CIP) projects for your review. The draft CIP budget for Parks and Recreation is included in your packet for your review and approval. The CIP budget will be submitted to the Budget Department this month and to the City Council in July.

**Action Requested**

Approval

**Staff Resource**

Renee Jordan

**Time Allotted**

15 minutes (8:05 – 8:20 p.m.)



**Preliminary FY 2019-20 Community Investment Program Budget  
04/25/2019**

**2019-2020 Park and Recreation CIP Budget**

Recreation Center CIP \$6,826,500

**17 Oak Point Recreation Center Pools - \$5,391,500 (Total Bond \$10,000,000)**

Addition of large outdoor pool area with a focus on recreational amenities at Oak Point Recreation Center. Development of construction plan set.

**19 Plano Aquatic Center Roof - \$500,000 (Total Bond \$500,000)**

Roof replacement at Plano Aquatic Center.

**19 Tom Muehlenbeck Pump Room - \$935,000 (Total Bond \$935,000)**

Renovation of Tom Muehlenbeck Pump Room equipment.

**Preliminary FY 2019-20 Community Investment Program Budget  
4/25/2019**

**2019-2020 Park and Recreation CIP Budget**

Park Improvement Projects \$23,644,392

**17 Artificial Turf Fields \$1,000,000 (Total Bond \$8,000,000)**

Design for two Artificial Sports Turf Fields at Russell Creek Park (19-20).

**17 Athletic Field Improvements \$320,209 (Total Bond \$2,500,000)**

Typical projects include the addition of athletic field lighting on previously unlighted fields, additional fencing, new irrigation systems, additional spectator fabric shade structures. 19-20 includes improvements at Heritage Yards #3 and #4, Youth Ballparks ground #7 cricket field at Russell Creek.

**17 Carpenter Park Renovation II \$5,500,000 (Total Bond \$12,000,000)**

Project in progress and cash flowed between 18-19 and 19-20. Complete renovation and major improvements to Carpenter Park north of the drainage channel to include improvements for league play and tournaments. Work includes drainage improvements, new lighting, new irrigation system, irrigation well, irrigation ponds, new larger playgrounds, new larger restrooms designed to be open year-round, additional parking, fencing, trail connections and trees.

**17 Harrington Park \$486,500 (Total Bond \$3,500,000)**

Expansion of Harrington Park to include a trail on the west side of the creek, a pedestrian bridge connecting the east and west sides of the park, replacement of existing asphalt parking lot with new reconfigured parking, new irrigation system, new restrooms, pavilion and playground improvements.

**17 Jack Carter Park Improvements \$422,683 (Total Bond \$3,500,000)**

19-20 funding is for plans to detail improvements including restoration of the existing maintenance facility site, renovation of the remaining athletic fields, and may include replacement of athletic field lighting, new irrigation system, new year-round restrooms, additional trails, sand volleyball courts, pickle ball courts and other related park improvements.

**17 Park Improvements \$1,250,000 (Total Bond \$5,000,000)**

Continued development of parks throughout the city to included sidewalks, trails, trees, playground expansions, lighting, benches, restrooms, picnic areas and other related park improvements. This includes funding to respond to public request or to respond to needs that are unforeseen at this time as well as master planning future parks and facilities. 19-20 includes funding to make improvement to Stoney Hollow Park and master planning at the Moore Park Site, South Central Community Park Site, and the Legacy Drive Park site.

**17 Recreational Trails \$1,250,000 (Total Bond \$5,000,000)**

Continued development of the recreational trail system throughout the City in accordance with the Parks Master Plan and Bicycle Transportation Plan. 19-20 funding includes trail connections along Legacy Trail.

**17 Rowlett Creek Greenbelt Phase 1 (Los Rios) \$2,600,000 (Total Bond \$3,000,000)**

19-20 funding will fund construction plan sets for the conversion of the existing golf course to park improvements. Possible site improvements may include pavilions, restrooms, trails, and other recreational amenities.

**19 Community Parks \$2,790,000 (Total Bond \$2,350,000)**

Community park renovations at Old Shepard Place Park (20-21), Willowcreek Park (19-20) and Russell Creek Park (20-21).

**19 Lighting Replacements \$1,360,000 (Total Bond \$3,150,000)**

Replacement of athletic field lighting at Cheyenne Park (19-20) and High Point Park (20-21).

**19 Neighborhood Parks \$1,875,000 (Total Bond \$3,750,000)**

Neighborhood park renovations at Evans Park (19-20), Glen Meadows Park (20-21) and Caddo Park (20-21).

**19 Restrooms \$ 1,175,000 (Total Bond \$2,350,000)**

Design and construct replacement restrooms at Bob Woodruff Park (19-20) and Schell Park (20-21).

**19 Trail Replacements \$715,000 (Total Bond \$1,315,000)**

Trail replacements along Chisholm Trail (19-20) and Hoblitzelle Park (20-21) trail.

# **Preliminary FY 2019-20 Community Investment Program Budget 4/25/2019**

## **2018-2019 Park and Recreation CIP Budget**

Park Capital Maintenance Fund \$7,787,359

### **Art Facilities Equipment \$102,000**

Replacement of arts facilities equipment such as lighting, hardware and soft goods. 19-20 funding will include, a replacement canopy at the Amphitheater, and a Steinway major maintenance.

### **Athletic Field Renovations \$698,359**

General renovation and replacements at athletic fields. 19-20 funding is for infield leveling and MasterTurf conditioning at Heritage Yards fields 1-5, Archgate Park fields 6-7, fraise leveling at Cheyenne Park and Old Shepard Place and paint, fence, scoreboard, restroom and concessions renovations at the Youth Ballpark.

### **Community Park Renovations \$100,000**

Replacements at community parks throughout the City as needed.

### **High Point Tennis Center - \$800,000**

Complete renovation of the tennis center to include complete replacement of the pro-shop, renovation of courts and complete replacement where necessary, sidewalks, fences, landscaping, irrigation and playground with additional parking improvements and the addition of shade structures.

### **Irrigation Renovations \$215,000**

Irrigation renovations at parks throughout the City.

### **Irrigation Technology & Mechanical \$350,000**

Replacement of irrigation controllers, pump systems, master valves, and backflow devices across the park system that have reached the end of their useful lives as situations arise. There are 427 irrigation systems across 1,677 acres in the City.

### **Lighting Replacements \$115,000**

Replacement of light poles and lighting systems in parks throughout the City as needed.

### **Living Screen Replacements \$420,000**

Replacement of right-of-way screening hedges adjacent to major thoroughfares in locations throughout the City. 19-20 funding includes Alma Road

### **Median Renovations \$500,000**

General repairs and renovation of medians throughout the city including tree replacements, turf replacements, leveling of utility boxes and repairs to City entry features. 19-20 includes funding to implement improvements along sections of Communications, Legacy and K Avenue.

**Neighborhood Park Renovations \$100,000**

Replacements at neighborhood parks throughout the City.

**Park & Facility Signage Replacement \$50,000**

Repair and replacement of signs at parks, recreation and arts facilities.

**Park Restoration \$210,000**

Includes cleanup of illegal dumping on park land as needed, removal of structures on park land, restoration of areas disturbed by drainage and erosion problems. 19-20 includes funding for turf rehab at Haggard Park and Jack Carter Dog Park

**Park Structures & Equipment \$462,000**

Repair and replace park structures and equipment including pavilion repairs, park lighting and electrical replacements, picnic table replacements, utility repairs, trash receptacles, equipment replacements and fence replacements as the need arises.

**Plano Event Center Enhancements \$875,000**

Design and renovations of the kitchen and the courtyard.

**Playground Replacement \$400,000**

Replacement of aging playground equipment and surfacing to meet ADA requirements as the need arises.

**Pool Equipment \$350,000**

Replacement of pumps, filters, pool plaster slides and other recreational features at pools as the need arises.

**Public Building Landscape Renovations \$640,000**

Replace landscape beds, shrubs, trees, irrigation systems and associated improvements at public buildings. 19-20 funding includes Fire Stations 9 & 10, Tom Muehlenbeck Recreation Center, Haggard Library and the Police and Court building.

**Recreation Facility Replacements \$100,000**

Replacement of recreation facility equipment and features that have been damaged or reached the end of their useful life as the need arises.

**Restroom Renovations \$50,000**

Replacement of fixtures, doors, roofing and at various restrooms throughout the park system as needed. There are 43 restrooms in the park system with 11 restrooms over twenty five years old.

**Silt Removal \$500,000**

On-going silt removal at trail underpasses within creek channels and at park ponds at various locations. The park system has 7 ponds outside of the floodplain system that cover nearly 19 surface acres that build up with silt from drainage that require removal to keep ponds level, aerifier and fountains clear, and algae down for the benefit of aquatic life and to preserve water quality. 19-20 funding is for silt removal and pond maintenance as needed and Archgate Pond.

**Trail Repairs \$650,000**

Trail repairs throughout the park system. The trail system has 82 miles of trail; of these, 27 miles are 28 years or older. The life span of concrete trail is approximately 35 years.

**Tree Replacements \$100,000**

Replacement of trees on City property throughout the City as the need arises. The Parks department manages approximately 28,000 public trees.

**Preliminary FY 2019-20 Community Investment Program Budget  
4/25/2019**

**2018-2019 Park and Recreation CIP Budget**

Park Fee Program \$2,424,119

**Cottonwood Creek Greenbelt South – Area 1 \$218,634**

Construction of trail between Park Boulevard and the Stoney Hollow neighborhood.

**Hoblitzelle Trail Connection – Area 4 \$205,485**

Construction of trail on the east side of the creek providing a connection to the Hedcoxe pedestrian underpass to Allen.

**Park Fee Area 6 - \$2,000,000**

Collection of fees and acquisition of land in relation to the Collin Creek Mall redevelopment.

## Recreation Center Facility Projects

Project		Prior Yrs	Re-Est	2019-20	2020-21	2021-22	2022-23	2023-24	Future	Total
23411	09 Senior Center/Wellness Center Expansion	5,707,847	2,605,720	0	0	0	0	0	0	8,313,567
23412	13 & 17 High Point Tennis Center	125,126	4,874,874	0	0	0	0	0	0	5,000,000
23413	13 Liberty Recreation Center Renovation	306,184	2,193,816	0	0	0	0	0	0	2,500,000
23171	17 Oak Point Recreation Center Pools	0	108,500	5,391,500	4,500,000	0	0	0	0	10,000,000
22-P19A	19 Aquatic Pumps	0	0	935,000	0	0	0	0	0	935,000
22P-19B	Plano Aquatic Facility Roof Replacement	0	0	500,000	0	0	0	0	0	500,000
22-P99	Rec Center Projects Closed in 2017-18	19,823,406	0	0	0	0	0	0	0	19,823,406
<b>TOTAL</b>		25,962,563	9,782,910	6,826,500	4,500,000	0	0	0	0	47,071,973





Project		Prior Yrs	Re-Est	2019-20	2020-21	2021-22	2022-23	2023-24	Future	Total
22177	17 Oak Point Park & Nature Preserve	709,244	7,290,756	0	0	0	0	0	0	8,000,000
22170	17 Park Improvements	49,756	2,450,244	1,250,000	0	0	0	0	0	3,750,000
22171	17 Recreational Trails	0	2,500,000	1,250,000	0	0	0	0	0	3,750,000
22179	17 Rowlett Creek Greenbelt Phase I (Los Rios)	90,923	309,077	2,600,000	0	0	0	0	0	3,000,000
22178	17 Windhaven Meadows Park	635	3,999,365	0	0	0	0	0	0	4,000,000
32-P19A	19 Community Parks	0	0	2,790,000	3,100,000	0	0	0	0	5,890,000
32-P19C	19 Lighting Replacements	0	0	1,360,000	1,790,000	0	0	0	0	3,150,000
32-P19B	19 Neighborhood Parks	0	0	1,875,000	1,875,000	0	0	0	0	3,750,000
32-P19D	19 Park Restrooms	0	0	1,175,000	1,175,000	0	0	0	0	2,350,000
32-P19E	19 Trail Repair	0	0	715,000	600,000	0	0	0	0	1,315,000
32-P46	21 Archgate Park Development	0	0	0	0	250,000	1,125,000	1,125,000	0	2,500,000
32-P56	21 Bike Park	0	0	0	0	400,000	1,800,000	1,800,000	0	4,000,000
32-P57	21 Bob Woodruff Park Improvements	0	0	0	0	400,000	1,800,000	1,800,000	0	4,000,000
32-P58	21 Bruce Glasscock Park	0	0	0	0	1,000,000	3,000,000	3,000,000	0	7,000,000
32-P40	21 Chisholm Trail	0	0	0	0	0	150,000	1,350,000	0	1,500,000
32-P59	21 Los Rios Park Phase II	0	0	0	0	0	0	3,000,000	3,000,000	6,000,000
32-P60	21 Maintenance Facilities	0	0	0	0	0	1,000,000	5,000,000	5,000,000	11,000,000
32-P43	21 Moore Park	0	0	0	0	3,000,000	15,000,000	15,000,000	0	33,000,000

<b>Project</b>		<b>Prior Yrs</b>	<b>Re-Est</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Future</b>	<b>Total</b>
32-P41	21 Russell Creek Park Improvements	0	0	0	0	0	250,000	1,250,000	1,250,000	2,750,000
32-P44	21 South Central Park Development	0	0	0	0	1,000,000	6,000,000	6,000,000	0	13,000,000
32-P45	21 Windhaven Meadows Park Development	0	0	0	0	0	0	300,000	2,700,000	3,000,000
28822	Bikeway System	687,439	118,561	0	0	0	0	0	0	806,000
22347	Cottonwood Creek Trail	432,005	1,417,995	0	0	0	0	0	0	1,850,000
22345	Legacy Trail	1,695,848	1,604,152	0	0	0	0	0	0	3,300,000
28824	Maintenance Facilities	1,742,545	3,382,746	0	0	0	0	0	0	5,125,291
22346	Plano Transit Veloweb	180,908	2,624,091	0	0	0	0	0	0	2,804,999
32-P99	Projects Closed in 2017-18	33,333,979	0	0	0	0	0	0	0	33,333,979
<b>TOTAL</b>		83,001,489	66,860,155	23,644,392	19,760,208	6,050,000	30,125,000	39,625,000	11,950,000	281,016,244



<b>Project</b>		<b>Prior Yrs</b>	<b>Re-Est</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Future</b>	<b>Total</b>
53341	Park & Facility Signage Replacement	126,449	15,734	50,000	50,000	50,000	50,000	15,000	15,000	372,183
53365	Park Restoration	465,642	325,000	210,000	505,000	190,000	210,000	210,000	210,000	2,325,642
53362	Park Shelter Replacements	964,935	0	0	0	0	0	0	0	964,935
53363	Park Structures & Equipment	4,835,731	218,459	462,000	462,000	462,000	462,000	462,000	462,000	7,826,190
53354	Parking Lot Replacements	1,632,184	0	0	0	0	0	0	100,000	1,732,184
53382	Plano Event Center Enhancements	3,746,495	195,510	875,000	875,000	0	0	0	0	5,692,005
53356	Playground Replacements	3,585,381	167,692	400,000	400,000	400,000	400,000	400,000	400,000	6,153,073
53380	Pool Equipment	1,409,207	150,000	350,000	185,000	245,000	150,000	275,000	250,000	3,014,207
53374	Public Building Landscape Renovations	2,603,325	700,000	640,000	530,000	520,000	445,000	335,000	400,000	6,173,325
53370	Recreation Center Replacements	1,805,482	100,518	100,000	100,000	100,000	100,000	100,000	100,000	2,506,000
53351	Restroom Renovations	630,892	50,073	50,000	105,000	700,000	1,200,000	600,000	650,000	3,985,965
53367	Shawnee Park	319,770	150,000	0	0	0	0	0	0	469,770
53368	Silt Removal	554,258	1,162,593	500,000	75,000	75,000	75,000	75,000	75,000	2,591,851
53357	Trail Repairs	5,321,295	604,662	650,000	200,000	1,100,000	1,100,000	1,100,000	1,100,000	11,175,957
53342	Tree Replacements	314,327	87,277	100,000	100,000	100,000	100,000	100,000	100,000	1,001,604
<b>TOTAL</b>		57,313,120	9,732,121	7,787,359	6,747,359	12,850,359	11,890,359	12,075,359	12,365,359	130,761,395

## Park Fee Program Projects

Project		Prior Yrs	Re-Est	2019-20	2020-21	2021-22	2022-23	2023-24	Future	Total
05051	Chisholm Trail - Area 5	0	0	0	0	102,162	102,162	0	0	204,324
01002	Cottonwood Creek Greenbelt South - Area 1	499,250	0	218,634	218,634	0	0	0	0	936,518
04044	Hoblitzelle Trail Connection - Area 4	274,826	0	205,485	0	0	0	0	0	480,311
08087	Jack Carter Park Trails - Area 8	0	0	0	274,704	274,704	0	0	0	549,408
10008	Legacy Trail - Area 10	932,791	0	0	0	0	0	0	0	932,791
12122	Legacy Trail - Area 12	7,932	0	0	0	0	0	0	0	7,932
52-A11	Park Fee Area 11	0	0	0	0	431,497	431,497	0	0	862,994
52-A13	Park Fee Area 13	0	0	0	0	0	0	0	0	0
52-A14	Park Fee Area 14	0	0	0	0	0	0	0	0	0
52-A2	Park Fee Area 2	0	0	0	0	123,447	123,447	0	0	246,894
52-A6	Park Fee Area 6	0	0	2,000,000	2,468,430	0	0	0	0	4,468,430
52-A7	Park Fee Area 7	0	0	0	0	142,352	0	0	0	142,352
52-A9	Park Fee Area 9	0	0	0	0	0	0	0	0	0
10004	Preston Ridge Trail - Area 10	618,724	0	0	0	0	0	0	0	618,724
03035	Shawnee Park - Area 3	0	0	0	126,478	126,478	0	0	0	252,956
12127	Spring Creek/Parkwood Neighborhood Park - Ar	0	0	0	352,191	352,191	0	0	0	704,382

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<b>Project</b>	<b>Prior Yrs</b>	<b>Re-Est</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Future</b>	<b>Total</b>
<b>TOTAL</b>	2,333,523	0	2,424,119	3,440,437	1,552,831	657,106	0	0	10,408,016

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**City of Plano  
Parks and Recreation Planning Board  
May 7, 2019 Meeting**

**Agenda Item 7**

*Items for Future Agendas*

**Summary of Item**

Identify items for future agenda items.

**Action Requested**

Discussion

**Resource**

Board Members

**Time Allotted**

5 minutes (8:20 – 8:25 p.m.)



**CITY OF PLANO  
PARKS AND RECREATION PLANNING BOARD**

**For Your Information**

# CALENDAR

## PLANO PARKS AND RECREATION DEPARTMENT

### May

- 2 Campbell Christian Academy Graduation at Courtyard
- 2 Courtyard Texas Music Series presents Kevin Russell Trio**
- 3 Cirque Fit Recital at Courtyard
- 3-4 Head for the Cure 5K at Red Tail Pavilion
- 4 Summer registration begins
- 4 Shining Stars Annual Showcase at Courtyard
- 4 AsiaFest in Haggard Park
- 4 Downtown Sessions: Americana with Michael Prysock at McCall**
- 5 Healthy Heart, Healthy Community 5K at Red Tail Pavilion
- 5 Dynasty Dance Academy Spring Dance Recital at Courtyard
- 5 Salt the Rim Festival at McCall Plaza**
- 6-12 Singin' In The Rain presented by SHINE at Courtyard
- 6 Senior Wellness and Information Fair at Plano Event Center
- 9 Downtown Plano's Art & Wine Walk
- 10 Trivia at McCall: Beatles Edition at McCall Plaza**
- 11 Paws on the Plaza: Proper Greeting & Jumping at McCall Plaza**
- 11 Beatles Tribute Night at Amphitheater**
- 11 Red Balloon Run and Ride at Children's Medical Center and Hospital
- 12 "Devices"- A Coming of Age Digital Musical presented by WOW Entertainment at Cox Playhouse
- 14 Forest Creek Woman's Club End of Program Celebration at Courtyard
- 15-18 Rhythm.JAZZ.Blues I and II presented by Ballet Foundation for the XXI Century at Courtyard
- 17 Friday Night Karaoke at McCall Plaza**
- 17-18 Walk to Cure Arthritis at Red Tail Pavilion
- 18 Downtown Sessions: Americana with Folk Family Revival at McCall Plaza**
- 19 Sree School of Dance presents Arpanam 2019 at Courtyard
- 22 Christine Song Art Reception at Courtyard
- 25 Patterson Graduation Party at Courtyard
- 25 Melcer Graduation Reception and Recital at Cox Playhouse
- 25 Downtown Sessions: Americana with The Gibonnses at McCall**
- 26 Les Miserables Staged Concert presented by SHINE at Courtyard
- 27 Sunset at Memorial Park
- 25 Outdoor pools open for Memorial Weekend
- 27 Memorial Day - Administrative Office, Sam Johnson Recreation Center and Interurban Museum are closed. Carpenter Park Recreation Center, Jack Carter Pool, Oak Point Recreation Center, Rowlinson Natatorium, Tom Muehlenbeck Recreation Center, Pecan Hollow and High Point Tennis Center are open.
- 28-June 1 Ballet Gala/ The Dancing Princesses & Children's Showcase present by The Ballet Foundation for the XXI Century at Courtyard

## June

- 1 Shoots & Ladders 5K/ 10K at Red Tail Pavilion
- 2 **Downtown Sessions: Blues with Jason Elmore & Hoodoo Witch at McCall**
- 2 Downtown Plano presents Night Out on 15<sup>th</sup> in downtown Plano
- 2-8 Spring Recital by Edge Dance at Courtyard
- 6 **Courtyard Texas Music Series: Tommy Alverson & Ed Burleson at Courtyard**
- 7 **Urban Movement Festival vol 3 at McCall Plaza**
- 7-8 Frozen Rising Star Camp at Cox Playhouse
- 8 Collin Classic at Red Tail Pavilion
- 10-15 Plano Children's Theater presents Newsies at Courtyard
- 13 Downtown Plano's Art & Wine Walk
- 14 **Trivia at McCall Plaza**
- 15 **Downtown Sessions: Blues with Anson Funderburgh at McCall**
- 15 North Texas Come As You Are Festival at Haggard Park and Saigling House
- 17-23 Edge Dance presents Disney's Frozen Jr. at Courtyard
- 21 **Friday Night Karaoke at McCall Plaza**
- 22 Firefly Run 5K/ 10K at Red Tail Pavilion
- 22 Say That: Spoken Word with a Touch of Comedy presented by Funny Bones Entertainment at Cox Playhouse
- 24-28 Dallas Cirque Show at Courtyard
- 24-30 Rowlett Summer Musicals presents Matilda at Cox Playhouse
- 29 **Paws on the Plaza**
- 29 Private Party at Courtyard
- 30 Black America Co-Ed Pageant at Courtyard

## July

- 4 **All American 4<sup>th</sup> Fireworks and Festival- Collin College and the Special Events Field**
- 4 Independence Day - Administrative Office, Sam Johnson Recreation Center and Interurban Museum are closed. Carpenter Park Recreation Center, Jack Carter Pool, Oak Point Recreation Center, Rowlinson Natatorium, Tom Muehlenbeck Recreation Center, Pecan Hollow and High Point Tennis Center are open.
- 6 **Courtyard Texas Music series presents William Michael Morgan**
- 13 **Downtown Sessions: Hale Baskin and Her Jazz Addiction at McCall**
- 18 **TMC Family Swim Night/Luau**
- 20 Fall catalogs in homes

## August

- 3 Fall registration begins

Note –Also, Plano Conservancy holds a free Story Time with Eugene Mouse on Fridays at 10:30 am at the Interurban Museum. The Outpour Christian Church holds services at Courtyard every Sunday morning.

\* - Public meetings