



Town of Prosper
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Town Council Strategic Planning and Budget Work Session

June 30, 2015



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Call to Order/Roll Call



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Accomplishments and Progress toward 2015 Objectives

Review year-to-date accomplishments



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Budget Overview

Review of FY 2015-2016 budget process
and calendar



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2015-2016 Budget Calendar

July 25, 2015	Appraisal District Certifies Tax Roll
August 11, 2015	Town Manager presents Proposed Budget to Town Council
August 20, 2015	Finance Committee Reviews Proposed Budget
August 25, 2015	Town Council Meeting – First Public Hearing
September 8, 2015	Town Council Meeting – Second Public Hearing
September 22, 2015	Adopt Budget, Tax Rate, and Utility Rates
October 1, 2015	New Fiscal Year Begins



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General Fund Preliminary Projections

	FY 13-14	FY 14-15	FY 15-16
	Actual	Estimates	Proposed
Revenues			
Property Tax	\$ 5,129,436	\$ 6,662,000	\$ 7,891,000
Sales Tax	2,795,423	3,017,000	3,400,000
Other Revenues	4,903,039	5,348,000	5,741,000
Total Revenues	\$ 12,827,898	\$ 15,027,000	\$ 17,032,000
Expenditures			
Salaries and Benefits	\$ 7,250,858	\$ 8,200,000	\$ 9,225,000
Other Expenditures	5,066,389	5,291,784	5,235,776
Non-Discretionary Packages			666,000
Compensation Plan			175,000
Increase in Fund Balance	511,651		
Available - Current Year		1,535,216	
Available for Decision Packages			1,730,224
Total Expenditures	\$ 12,828,898	\$ 15,027,000	\$ 17,032,000
Ending Fund Balance	\$ 7,587,994	\$ 7,587,994	\$ 7,587,994



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General Fund Supplemental Requests

			Total Supplemental Requests
	Non-Discretionary	Discretionary	
TSO	\$ -	\$ 104,013	\$ 104,013
Finance	100,150	232,000	332,150
HR		140,700	140,700
Police		722,000	722,000
Dispatch		148,900	148,900
Fire	7,000	595,230	602,230
Fire Marshall		24,704	24,704
Streets	30,000	3,316,029	3,346,029
Library	10,000	2,150	12,150
Park Admin	1,600	1,553,827	1,555,427
Park Ops	218,800	220,964	439,764
Court	26,650	32,100	58,750
Inspections	271,800	284,781	556,581
Planning		25,000	25,000
Engineering			
	\$ 666,000	\$ 7,402,398	\$ 8,068,398



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Discussion Items

Review of strategic planning objectives and their potential budget implications



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1. Property Tax and Sales Tax Discussion (CD)



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Preliminary Assessed Value

2014 Certified Value	\$1,753,254,918
2015 Projected Value	\$2,075,000,000

Proposed Capital Improvement Plan and Series 2015 Issuances

Contact:

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Senior Vice President

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Dallas, Texas 75201

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Capital Improvement Program – Bond Issuance

Projects	Funding for Fiscal Years				
	2014/15	2015/16	2016/17	2017/18	2018/19
Streets	\$ 5,752,000	\$ 1,410,000	\$ 1,176,996	\$ 425,000	\$ -
Traffic	585,000	-	-	-	-
Parks	-	-	750,000	643,000	-
Facilities:					
<i>Fire Stations</i>	5,063,000	-	-	-	-
<i>Public Safety Comm. System</i>	1,100,000	-	-	-	-
<i>Recreation Center</i>	-	-	-	-	1,500,000
<i>Town Hall</i>	-	1,250,000	10,750,000 *	5,000,000	-
	<u>\$ 12,500,000</u>	<u>\$ 2,660,000</u>	<u>\$ 12,676,996</u>	<u>\$ 6,068,000</u>	<u>\$ 1,500,000</u>

* For Scenarios 1A and 2A this amount is \$11,300,000.

Taxable Assessed Valuation Assumptions

FYE	Lower Growth Scenarios		Higher Growth Scenarios	
	Annual Growth	Proj. Values	Annual Growth	Proj. Values
2015	---	\$ 1,884,904,635	---	\$ 1,884,904,635
2016	+ 300 million	2,184,904,635	+ 375 million	2,259,904,635
2017	+ 300 million	2,484,904,635	+ 425 million	2,684,904,635
2018	+ 300 million	2,784,904,635	+ 425 million	3,109,904,635
2019	+ 200 million	2,984,904,635	+ 300 million	3,409,904,635
2020	+ 200 million	3,184,904,635	+ 300 million	3,709,904,635
2021 & after	1%	3,216,753,681	1%	3,747,003,681

Financing Results

- All scenarios are financed with no increase over the current I&S tax rate of \$0.1637
- Certain years require use of I&S fund balance in order to maintain current I&S rate
- Scenario 1A and 2A include financing \$550,000 for the purchase of land for Town Hall

FYE	Scenario 1 <i>Lower Growth</i> <i>Assumes Funding of \$35.405mm</i>		Scenario 2 <i>Higher Growth</i> <i>Assumes Funding of \$35.405mm</i>		Scenario 1A <i>Lower Growth</i> <i>Assumes Funding of \$35.955mm</i>		Scenario 2A <i>Higher Growth</i> <i>Assumes Funding of \$35.955mm</i>	
	Required Funds	I&S Tax Rate	Required Funds	I&S Tax Rate	Required Funds	I&S Tax Rate	Required Funds	I&S Tax Rate
2015	\$ -	\$ 0.1637	\$ -	\$ 0.1637	\$ -	\$ 0.1637	\$ -	\$ 0.1637
2016	261,413	0.1637	140,969	0.1637	261,413	0.1637	140,969	0.1637
2017	-	0.1637	-	0.1603	-	0.1637	-	0.1603
2018	273,883	0.1637	-	0.1570	317,820	0.1637	-	0.1584
2019	-	0.1606	-	0.1536	-	0.1616	-	0.1547
2020	-	0.1591	-	0.1527	-	0.1603	-	0.1539
2021 - 2039*	-	0.1583	-	0.1524	-	0.1591	-	0.1536

* Represents projected maximum rates for the years 2021-2039.

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Planned Series 2015 Issuances

- ❑ General Obligation Bonds
 - New money portion – fund \$4.034 million in project proceeds
 - Refunding portion – up to \$7.525 million in Series 2006 Certificates and \$9.680 million in Series 2008 Certificates
- ❑ Certificates of Obligation
 - Fund \$8.466 million in project proceeds
- ❑ Timing
 - Notice of Intent passed by Council on May 12th
 - Council consideration/approval on July 14th
 - Closing on August 13th



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- **Rollback Tax Rate and Effective Tax Rate Calculations**

Town of Prosper Comparison of Tax Rates



The Total Rollback Rate is what the Town's Rollback Tax Rate would be without the Additional Sales Tax used to Reduce Property Tax.

Because the Town's Sales Tax Revenue is increasing, The Rollback Tax Rate fell below the Effective Tax Rate in 2012.

	2008	2009	2010	2011	2012	2013	2014
— Adopted Tax Rate	0.520000	0.520000	0.520000	0.520000	0.520000	0.520000	0.520000
— Total Rollback Rate	0.539611	0.58656	0.572709	0.607021	0.544273	0.51713	0.480082
— Rollback Tax Rate	0.501568	0.551272	0.536003	0.579913	0.511076	0.463067	0.429220
— Effective Tax Rate	0.486331	0.523544	0.526995	0.521078	0.518321	0.491217	0.468183



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- **Repurposing of Local Option Sales Tax**



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Dedicated Sales Tax Options

Crime Control District

Fire Control and EMS District

Street Maintenance

Economic Development

4A/4B

Sports and Community Venues

Municipal Development District

Transit Authorities

Property Tax Relief



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Crime Control District

Crime control and prevention – personnel, administration, expansion, enhancement, and capital expenditures

Up to ½ of 1 percent in 1/8 cent increments

Initial election term is 5 years

Continuation Election term is 5-20 years

Temporary Board appointed prior to the election proposes budget and calls election

Permanent Board formed if election approved to approve annual budget

Texas Local Government Code Chapter 363



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Fire Control and EMS District

Fire control, prevention, and EMS – personnel, administration, expansion, enhancement, and capital expenditures

Up to ½ of 1 percent in 1/8 cent increments

Initial election term is 5 years

Continuation Election term is 5-20 years

Temporary Board appointed prior to the election proposes budget and calls election

Permanent Board formed if election approved to approve annual budget

Texas Local Government Code Chapter 344



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Homestead Exemption

Texas Tax Code Section 11.13 (n)

Must be adopted by July 1st

Minimum Exemption \$5,000

Maximum Percentage 20%



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Homestead Exemption Analysis

Preliminary Market Value	Homestead %	Calculated Homestead	Minimum Homestead	Revenue Decrease	Incremental Revenue Decrease
\$1,400,452,368	1%	\$14,004,524	\$17,714,752	\$92,117	
\$1,400,452,368	2%	\$28,009,047	\$28,566,048	\$148,543	\$56,427
\$1,400,452,368	3%	\$42,013,571	\$42,263,363	\$219,769	\$71,226
\$1,400,452,368	4%	\$56,018,095	\$56,157,169	\$292,017	\$72,248
\$1,400,452,368	5%	\$70,022,618	\$70,105,060	\$364,546	\$72,529
\$1,400,452,368	10%	\$140,045,237	\$140,064,237	\$728,334	\$363,788
\$1,400,452,368	20%	\$280,090,474	\$280,101,000	\$1,456,525	\$728,191



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2. **Update to Fee Schedule in Code of Ordinances (RB)**
3. **Strategic Planning Goal 8 - Ensure Fiscal Stewardship**
4. **Explore Options for Revenue Enhancement**



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Appendix A - Fee Schedule

Sec. I	Construction Permits and Fees
Sec. II	Mechanical/Plumbing Permit Fees
Sec. III	Electrical Permit Fees
Sec. IV	Sign Permit Fees
Sec. V	Development Fees
Sec. VI	Peddler's/Solicitor's Fees
Sec. VII	Reconstruction of Streets
Sec. VIII	Miscellaneous
Sec. IX	Water and Sewer Rates
Sec. X	Impact Fees
Sec. XI	Rates for Collection of Solid Waste and Recyclables
Sec. XII	Municipal Drainage Utility System Fees
Sec. XIII	Parks and Recreation User Fees
Sec. XIV	Public Works Fee Schedule
Sec. XV	Sexually Oriented Businesses
Sec. XVI	Alarm Systems
Sec. XVII	Water Conservation and Enforcement Fees



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Sec. V Development Fees

Fee Type	Current Fee	Proposed Fee
Zoning Change-Standard	\$500 + \$10/acre	\$550 + \$10/acre (or portion thereof)
Zoning Change-PD	\$500 + \$30/acre	\$750 + \$30/acre (or portion thereof)
SUP	\$300 + 10/acre	\$350 + \$10/acre (or portion thereof)
ZBA Action (Changed to "Variance through BOA or CBOA	\$200	\$250



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Sec. V Development Fees

Fee Type	Current Fee	Proposed Fee
Preliminary Site Plan	N/A	\$350 + 5/acre (or portion thereof)
Site Plan	\$300 + \$5/acre	\$400 + \$5/acre (or portion thereof)
Preliminary Plat	\$300 + \$10/lot	\$400 + \$10/lot
Final Plat	\$400 + \$10/lot	\$500 + \$10/lot
Amended Plat	\$250 + \$10/lot	\$300 + \$10/lot
Minor Plat	\$200	\$250



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Sec. V Development Fees

Fee Type	Current Fee	Proposed Fee
Property Owner Notifications	N/A	Postage fee to be included in application fee for 25 or more notifications
Plat Filing	\$300	\$100
Comprehensive Plan Amendment	\$200	\$250



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Sec. V Development Fees

- **Current fees have been in place since 2002-2003**
- **Proposed fees are consistent with comparison towns/cities**
- **Proposed fees will help recover cost of processing applications**
- **Other edits include removal of obsolete fees, updated language, and removal of redundant fees that appear in other sections of the Fee Schedule**
- **Estimated annual increase in revenue: \$9,700.00**



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Sec. VIII Miscellaneous

Fee Type	Current Fee	Proposed Fee
Library - Late fee on books, per day	\$0.10	\$0.10
Library - Late fee on DVDs, per day	\$1.00	\$1.00
Replacement Processing Fee for Lost Items	N/A	\$5.00 per item
Inter-Library Loan Shipping Fee (set by Texas State Library)	N/A	\$3.17
Notary Fee	\$5 first signature, \$1 each add'l	\$5 first signature, \$1 each add'l



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Sec. VIII Miscellaneous

- **Current Library fees have never been codified**
- **Proposed Library fees are consistent with comparison towns/cities**
- **Estimated 10 items per month are lost**
- **\$470 has been collected in total fines and fees in 2015**



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Sec. VIII Miscellaneous

- **Notary fees have never been codified; fees are set by Secretary of State**
- **Notary fees are not charged for Town business**
- **Utility Billing staff has notarized 78 items for the public since April 2014**
- **Estimated annual revenue for notary fees: \$450**



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Sec. IX Water and Sewer Rates

Fee Type	Current Fee	Proposed Fee
Turn offs/Reconnects	\$50 during office hours \$75 after office hours	\$50 during office hours \$75 after office hours
Irrigation Service Initiation	\$75 Commercial \$65 Residential	\$75 Commercial \$65 Residential

- **Turn offs/Reconnect fees were updated in 2011, but never codified (Code shows \$30/\$60)**
- **Irrigation Service Connection fees were updated in 2012, but never codified (Code shows \$75 for Commercial and Residential)**



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Sec. IX Water and Sewer Rates

Fee Type	Current Fee	Proposed Fee
Turn offs/Reconnects	\$50 during office hours \$75 after office hours	\$50 during office hours \$75 after office hours
Irrigation Service Initiation	\$75 Commercial \$65 Residential	\$75 Commercial \$65 Residential

- **Other edits include removal of obsolete fees, updated language, and removal of redundant fees that appear in other sections of the Fee Schedule**
- **Estimated annual increase in revenue: None, other than new customers**



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Sec. XI Rates for Collection of Solid Waste and Recyclables

- **Bulk pickup schedule will be updated (east/west schedule)**
- **Minor edits to language for HHW vouchers**
- **Other edits include removal of redundant fees and language that appear in other sections of the Fee Schedule**
- **Franchise fee may change in 2017 when current IESI franchise agreement expires**



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Sec. XIII Parks & Recreation User Fees

Frontier Park Pavilion Rental

Current Fee	Proposed Resident Fee	Proposed Non-Resident Fee
\$35, 1-4 hours, Prosper Residents, unlimited participants	\$35; 1-50 participants	\$75; 1-50 participants
\$75 , 1-4 hours, non-residents, unlimited participants	\$50; 51-100 participants	\$90; 51-100 participants
	\$75; 100+ participants	\$115; 100+ participants



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Sec. XIII Parks & Recreation User Fees

Frontier Park Pavilion Rental

- **Fee increase will help cover staff costs for maintenance between rentals**
- **Staff can accommodate three, 4-hour rentals per day**
- **\$100 refundable deposit on all reservations**
- **14 day cancellation policy**
- **Proposed fees are consistent with comparison towns/cities**
- **Estimated annual revenue increase: approximately 10%, or \$500 per year**



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Sec. XIV Public Works Fee Schedule

Fee Type	Current Fee	Proposed Fee
Contractor Registration	N/A	\$100 annually
Backflow Testing fee	N/A	\$25/test

- **Proposed fees are consistent with comparison towns/cities**
- **Estimated revenue: \$2,400 in Registration fees and \$1,200 in Testing Fees**



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3. Update on Fire Station No. 2 (RT)

Cost Comparison

Construction of Fire Station No. 2

Cost Comparison

Trade	Estimate Feb 2015	Original GMP Proposal	Difference	Revised GMP Proposal	Difference
General Requirements	\$ 183,802.00	\$ 183,802.00	\$ -	\$ 183,802.00	\$ -
Sitework	\$ 419,875.00	\$ 322,405.00	\$ (97,470.00)	\$ 322,315.00	\$ (97,560.00)
Concrete	\$ 804,989.00	\$ 1,231,106.00	\$ 426,117.00	\$ 1,331,106.00	\$ 526,117.00
Masonry	\$ 467,759.00	\$ 739,908.00	\$ 272,149.00	\$ 682,056.00	\$ 214,297.00
Metals	\$ 319,911.00	\$ 413,996.00	\$ 94,085.00	\$ 413,996.00	\$ 94,085.00
Carpentry	\$ 151,820.00	\$ 239,670.00	\$ 87,850.00	\$ 249,670.00	\$ 97,850.00
Thermal & Moisture Protection	\$ 308,644.00	\$ 302,965.00	\$ (5,679.00)	\$ 302,965.00	\$ (5,679.00)
Doors & Windows	\$ 357,518.00	\$ 379,453.00	\$ 21,935.00	\$ 379,453.00	\$ 21,935.00
Finishes	\$ 384,430.00	\$ 639,633.00	\$ 255,203.00	\$ 639,633.00	\$ 255,203.00
Specialties	\$ 91,687.00	\$ 62,645.00	\$ (29,042.00)	\$ 62,045.00	\$ (29,642.00)
Equipment	\$ 45,000.00	\$ 29,317.00	\$ (15,683.00)	\$ 29,317.00	\$ (15,683.00)
Furnishings	\$ 6,250.00	\$ 2,360.00	\$ (3,890.00)	\$ 2,360.00	\$ (3,890.00)
Mechanical	\$ 659,228.00	\$ 944,271.00	\$ 285,043.00	\$ 910,101.00	\$ 250,873.00
Electrical	\$ 462,898.00	\$ 602,262.00	\$ 139,364.00	\$ 602,262.00	\$ 139,364.00
Technology	\$ 12,511.00	\$ 13,941.00	\$ 1,430.00	\$ 13,941.00	\$ 1,430.00
Financials	\$ 497,929.00	\$ 466,856.00	\$ (31,073.00)	\$ 364,615.00	\$ (133,314.00)
Total	\$ 5,174,251.00	\$ 6,574,590.00	\$ 1,400,339.00	\$ 6,489,637.00	\$ 1,315,386.00

Original GMP Proposal	\$ 6,574,590.00
Revised GMP Proposal	\$ 6,489,637.00
<i>Difference</i>	\$ 84,953.00
Value Management Options	\$ (164,242.00)
Final GMP Proposal	\$ 6,325,395.00
<i>Difference from Feb Estimate</i>	\$ (1,151,144.00)



Town of Prosper Fire Station 2
June 17, 2015
VALUE MANAGEMENT OPTIONS

1512 Bray Central Drive
McKinney, TX 75069

Current Project Value \$8,488,837

Item Number	Description	Potential Amount	Value Management Status	Pending Amount	Rejected Amount	Approved Amount
C 01	Delete lime stabilization and increase concrete thickness by 1" at paved areas	\$ (12,700)	Pending	\$ (12,700)	\$ -	\$ -
S 01	Delete Police Substation from Building	\$ (209,262)	Pending	\$ (209,262)	\$ -	\$ -
S 02	Delete elevated framed training room slab and replace with 3" reinforced slab on metal deck	\$ (6,975)	Approved	\$ -	\$ -	\$ (6,975)
S 03	Delete CavClear system for entire project, and replace with mortar net	\$ (11,700)	Approved	\$ -	\$ -	\$ (11,700)
S 04	Delete Blackstone stone veneer and replace with same color and size brick as currently selected brick, also could use a lighter brick at replaced stone	\$ (38,500)	Pending	\$ (38,500)	\$ -	\$ -
S 05	Use 40 Mil flexible flashing and no drip plate or metal flashing	\$ (4,500)	Approved	\$ -	\$ -	\$ (4,500)
S 06	Change all arches at 6 fire bay doors to straight	\$ (3,000)	Pending	\$ (3,000)	\$ -	\$ -
S 07	Remove all cast stone watertable and only have brick (only if stone is deleted as shown in S 04)	\$ (2,800)	Pending	\$ (2,800)	\$ -	\$ -
S 08	At (6) bay doors eliminate 2'-8" plaster columns and eliminate the 2nd row of block, suggest changing 8" block wall to 12". Requires Architect input, see attached sketch.	\$ (20,500)	Pending	\$ (20,500)	\$ -	\$ -
S 09	Delete any mortar color on the job	\$ (3,100)	Pending	\$ (3,100)	\$ -	\$ -
S 10	Delete block and cast stone cap for 2nd layer of planter wall 84" long by 2'-6" tall, this still leaves the wall to divide the patio area	\$ (4,500)	Approved	\$ -	\$ -	\$ (4,500)
A 01	Solid surface countertops in lieu of quartz	\$ (7,125)	Approved	\$ -	\$ -	\$ (7,125)
A 02	P-lam countertops in lieu of quartz	\$ (15,545)	Pending	\$ (15,545)	\$ -	\$ -
A 03	P-lam countertops in lieu of solid surface	\$ (5,720)	Pending	\$ (5,720)	\$ -	\$ -
A 04	P-lam cabinets in lieu of red oak	\$ (16,604)	Pending	\$ (16,604)	\$ -	\$ -
A 05	Alternate sealants and barriers per the itemized list below:	\$ (16,000)	Approved	\$ -	\$ -	\$ (16,000)
	Sikaflex 1c SL Urethane in lieu of Silicone (Sidewalks and Site Paving)					
	Sikaflex 2c NS Urethane in lieu of Silicone (Building Sealants)					
	BASF MasterSeal HLM 5000w/ J-Drain in lieu of Procor 75 (Fluid applied Waterproofing)					
	BASF MasterSeal 615 Damp Proofing over CMU in lieu of Enershield (Air Barrier)					
	Sikaflex 1c SL Urethane in lieu of Silicone (Floor joint sealant at concrete floor sealer)					
A 06	Use southern yellow pine timbers in lieu of cedar	\$ (9,000)	Pending	\$ (9,000)	\$ -	\$ -
A 07	Eliminate Cedar Trusses at Dining area	\$ (25,000)	Pending	\$ (25,000)	\$ -	\$ -
A 08	Provide RAL Colour Finish in lieu of wood grain at 4-fold doors	\$ (12,600)	Pending	\$ (12,600)	\$ -	\$ -



Town of Prosper Fire Station 2
June 17, 2015
VALUE MANAGEMENT OPTIONS

1512 Bray Central Drive
McKinney, TX 75069

Current Project Value **\$8,488,837**

Item Number	Description	Potential Amount	Value Management Status	Pending Amount	Rejected Amount	Approved Amount
A 09	Provide 14' x 14' Dark anodized sectional doors in lieu of 4-fold doors	\$ (128,883)	Pending	\$ (128,883)	\$ -	\$ -
A 10	Change AWP to Tectum panels	\$ (4,000)	Pending	\$ (4,000)	\$ -	\$ -
A 11	ACT-3 change Armstrong A607 Ceramaguard tile to USG Radar Climaplus or similar	\$ (3,000)	Approved	\$ -	\$ -	\$ (3,000)
A 12	Delete aluminum Fry reveals	\$ (5,000)	Approved	\$ -	\$ -	\$ (5,000)
A 13	Change WP-1 Cedar Wood to Armstrong Woodworks Linear	\$ (9,000)	Approved	\$ -	\$ -	\$ (9,000)
A 14	Change WPS-1 Exterior Cedar Wood to direct apply soffit	\$ (26,000)	Pending	\$ (26,000)	\$ -	\$ -
A 15	All carpet changed to carpet tile by Philadelphia Commercial (Shaw), deleted rubber flooring on walls replaced with 4" rubber base	\$ (3,674)	Approved	\$ -	\$ -	\$ (3,674)
A 16	Decrease size of cast aluminum plaque from 26-3/8" x 20" to 18" x 24"	\$ (202)	Pending	\$ (202)	\$ -	\$ -
A 17	Use regular aluminum instead of diamond plate at Maltese signs (2 signs)	\$ (3,440)	Pending	\$ (3,440)	\$ -	\$ -
A 18	Delete the canopy/roof, fixtures, columns, foundations, and fabwork at the exterior of Fitness Room 148 (with base bid items i.e. electrical fixtures and cedar trusses)	\$ (23,863)	Pending	\$ (23,863)	\$ -	\$ -
A 19	Delete the canopy at the patio area finishes, fixtures, roofing, and masonry columns	\$ (42,033)	Pending	\$ (42,033)	\$ -	\$ -
A 20	Remove the "L" shape south end of masonry screen wall (south of second column) and associated foundation work	\$ (20,983)	Pending	\$ (20,983)	\$ -	\$ -
A 21	Remove the Storage Mezzanine area made up of rooms 202, 203, and 204	\$ (40,795)	Pending	\$ (40,795)	\$ -	\$ -
A 22	Reduce the length of the main entry canopy (remove 1 set of columns)	\$ (33,743)	Pending	\$ (33,743)	\$ -	\$ -
M 01	Use schedule 40 PVC with drain, waste, and vent (DWV) fittings below floor sanitary sewer	\$ (20,000)	Approved	\$ -	\$ -	\$ (20,000)
M 02	Use schedule 40 PVC with drain, waste, and vent (DWV) fittings above floor sanitary sewer waste, vents and roof	\$ (7,000)	Approved	\$ -	\$ -	\$ (7,000)
M 03	Use point of use thermostatic mixing valves at sinks, LAV's, etc. in lieu of master TMV	\$ (3,000)	Approved	\$ -	\$ -	\$ (3,000)
M 04	Use Hanson 1150 gallon sand/oil Interceptor in lieu of specified park equipment Interceptor, Delete alarm, monitor, and sensor	\$ (5,000)	Approved	\$ -	\$ -	\$ (5,000)
M 05	Use heat pump mini splits in lieu of VRV units in dorm area	\$ (5,000)	Pending	\$ (5,000)	\$ -	\$ -
M 06	Delete baknet and use stand alone controls	\$ (2,000)	Approved	\$ -	\$ -	\$ (2,000)
E 01	Metal Clad (MC) cable in lieu of Electrical Metal Tubing (EMT) for wall rough	\$ (13,117)	Pending	\$ (13,117)	\$ -	\$ -
E 02	Delete concrete duct bank	\$ (6,785)	Approved	\$ -	\$ -	\$ (6,785)
E 03	Aluminum feeders over 100 amp service	\$ (15,527)	Approved	\$ -	\$ -	\$ (15,527)
E 04	Use a 48 hour run time diesel (670 gallon) generator in lieu of natural gas	\$ (20,324)	Pending	\$ (20,324)	\$ -	\$ -



Town of Prosper Fire Station 2
 June 17, 2015
 VALUE MANAGEMENT OPTIONS

1512 Bray Central Drive
 McKinney, TX 75069

Current Project Value **\$8,488,837**

Item Number	Description	Potential Amount	Value Management Status	Pending Amount	Rejected Amount	Approved Amount
E 05	VE light fixture package	\$ (30,217)	Approved	\$ -	\$ -	\$ (20,000)
E 06	Standard weatherproof enclosure	\$ (8,613)	Pending	\$ (8,613)	\$ -	\$ -
E 07	Level 1 sound enclosure	\$ (7,513)	Approved	\$ -	\$ -	\$ (7,513)
E 08	Level 2 sound enclosure	\$ (5,609)	Pending	\$ (5,609)	\$ -	\$ -
SUBTOTAL						\$ (158,299)
CONSTRUCTION CONTINGENCY						(\$1,583)
OWNER CONTINGENCY						\$0
PRE-CONSTRUCTION SERVICES						Included Per Owner
GENERAL CONDITIONS						Included Per Owner
INSURANCE COMM. GEN. & UMBRELLA LIABILITY						(\$269)
BUILDERS RISK						(\$95)
PAYMENT AND PERFORMANCE BOND						(\$1,171)
						(\$3,119)
POGUE FEE						(\$2,805)
VALUE MANAGEMENT TOTALS						(\$184,242)
REVISED PROJECT TOTAL						\$8,325,386



Town of Prosper
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**4. Town Hall/Multi-Purpose Facility
(HW)**

	1			2			3		
	Year 2020 Building Scope			Year 2020 Building Scope + Shell Space to total 50,000 SF			Year 2020 Building Scope + Finished Space to total 50,000 SF		
	Building Area (SF)	Assumed Current Cost (\$/SF)**	Total Current Cost (\$)	Building Area (SF)	Assumed Current Cost (\$/SF)**	Total Current Cost (\$)	Building Area (SF)	Assumed Current Cost (\$/SF)**	Total Current Cost (\$)
TOWN HALL									
Year 2020 Needs Assessment	23,139	\$ 220.00	\$ 5,090,580	23,139	\$ 220.00	\$ 5,090,580	23,139	\$ 220.00	\$ 5,090,580
Added Space for 2024 per Needs Assessment	-			8,956	\$ 154.00	\$ 1,379,224	8,956	\$ 220.00	\$ 1,970,320
	23,139			32,095			32,095		
MUNICIPAL COURT									
Year 2020 Needs Assessment	2,416	\$ 220.00	\$ 531,520	2,416	\$ 220.00	\$ 531,520	2,416	\$ 220.00	\$ 531,520
Added Space for 2024 per Needs Assessment	-			1,114	\$ 154.00	\$ 171,556	1,114	\$ 220.00	\$ 245,080
	2,416			3,530			3,530		
LIBRARY									
Year 2020 Needs Assessment	10,146	\$ 220.00	\$ 2,232,120	10,146	\$ 220.00	\$ 2,232,120	10,146	\$ 220.00	\$ 2,232,120
Added Space for 2024 per Needs Assessment	-			2,369	\$ 154.00	\$ 364,826	2,369	\$ 220.00	\$ 521,180
	10,146			12,515			12,515		
TOTAL BUILDING COSTS									
Complete Finish Out	35,701		\$ 7,854,220	35,701	\$ 220.00	\$ 7,854,220	35,701	\$ 220.00	\$ 7,854,220
Added Space for 2024 per Needs Assessment	-			12,439	\$ 154.00	\$ 1,915,606	12,439	\$ 220.00	\$ 2,736,580
Additional Shell Space needed to make up 50,000 SF	-			1,860	\$ 154.00	\$ 286,440	1,860	\$ 220.00	\$ 409,200
TOTAL	35,701		\$ 7,854,220	50,000		\$ 10,056,266	50,000		\$ 11,000,000
INFRASTRUCTURE COSTS									
IT/Security		\$ 5.40	\$ 192,780			\$ 246,830		\$ 5.40	\$ 269,992
Landscape/Flatwork		\$ 10.08	\$ 360,000			\$ 504,000		\$ 10.08	\$ 504,188
Site Fence									
LEED Enhancements									
On-Site Water Detention									
C.M. at Risk Pre-design Services		\$ 0.28	\$ 10,000			\$ 12,803		\$ 0.28	\$ 14,005
Franchise Utility Impact Fees									
Fiber to Site (by Others)			\$ 40,000			\$ 40,000			\$ 40,000
IT Equipment Room Infrastructure		\$ 4.48	\$ 160,000			\$ 204,842		\$ 4.48	\$ 224,083
AV Equipment		\$ 14.57	\$ 520,000			\$ 564,842		\$ 14.57	\$ 728,271
Off-Site Development (by Owner)			\$ 450,000			\$ 450,000			\$ 450,000
Emergency Generator		\$ 2.80	\$ 100,000			\$ 140,052		\$ 2.80	\$ 140,052
Site Development/Parking	201 Cars	\$5,000.00	\$ 1,005,000	363 Cars	\$ 5,000.00	\$ 1,815,000	363 Cars	\$ 5,000.00	\$ 1,815,000
Water Feature									
Sub-Total			\$ 10,692,000			\$ 14,034,634			\$ 15,185,592
Contingency		10%	\$ 1,069,200		10%	\$ 1,403,463		10%	\$ 1,518,559
SUBTOTAL BUILDING AND INFRASTRUCTURE COSTS - YEAR END 2013			\$ 11,761,200			\$ 15,438,098			\$ 16,704,151
ESCALATION TO AUGUST 2016 (MIDPOINT OF CONSTRUCTION)									
Based on factors used in Needs Assessment									
Year 2014		8%	\$ 940,896						
Year 2015		7%	\$ 889,147						
Year 2016 thru August (to midpoint of construction)		7%	\$ 951,387						
TOTAL COST COMPARISON BASED ON NEEDS ASSESSMENT ESCALATION FACTORS			\$ 14,542,630						
Based on Factors from RSA's Estimator									
Year 2014		6%	\$ 705,672		6%	\$ 926,286		6%	\$ 1,002,249
Year 2015		5%	\$ 623,344		5%	\$ 818,215		5%	\$ 885,320
Year 2016 thru August (to midpoint of construction)		5%	\$ 654,511		5%	\$ 859,130		5%	\$ 929,586
TOTAL COST COMPARISON BASED ON RSA'S ESTIMATOR'S ESCALATION FACTORS			\$ 13,744,726			\$ 18,041,733			\$ 19,521,306

* This Cost Comparison is being provided at this time based on Unit Costs from the previous Needs Assessment commissioned by the Town of Prosper and updated Escalation Factors from RSA's estimator. These unit costs will be updated in future estimates after further evaluation by the Design Team.

** "Assumed Current Cost" is the \$220/SF unit cost used in the previous Needs Assessment to represent the projected building cost. This amount was used to represent End of Year 2013 fully finished basic building construction before "Infrastructure Costs". The value of \$154.00/SF found in column "2" is 70% of the \$220.00/SF and represents the projected cost to construct unfinished shell space.

Additional Estimated Costs

TOWN HALL OTHER: \$ 3,715,196

Needs Assessment = \$ 28,735

Professional Services = \$ 1,645,146

Architect: \$ 1,404,146

CMAR (Pre-Construction): \$ 25,000

Geotech: \$ 16,000

Survey and Engineering Design Off-Site
Improvements: \$ 200,000

Construction of Off-Site = \$ 1,000,000

Construction Materials = \$ 65,415

Furniture, Fixtures & Equipment = \$ 975,900

Other Adjacent Projects

OTHER ADJACENT PROJECTS: \$ 381,000

Main Street Roadway Construction = \$ 181,000

(2011 Bond Election Project)

Main Street Decorative Lights = \$ 200,000

(Unfunded)



Creation/Receipt:

Information created, maintained, or received by the Town regarding public business

Town of Prosper

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5. Parks, Recreation, and Open Space Master Plan (HW)



TOWN OF PROSPER
PARKS, RECREATION, AND
OPEN SPACE MASTER PLAN



June 2015



FRONTIER PARK



LOCATION:

1551 West Frontier Parkway

ACRES:

79.68 acres

CLASSIFICATION:

Community Park

AMENITIES:

- Benches: 12
- Picnic Tables: 26
- Playground: 3
- Rental Space
- Hike & Bike Trails: 0.48 mi
- Drinking Fountains: 1
- Pavilion: 3
- Sprayground
- Grills: 4
- Baseball: 3
- Softball: 2
- Soccer:
- Batting Cages: 4
- Back Stops: 5
- Restrooms: 3
- Open Space
- Ponds
- Parking



PARK INVENTORY

Parks	Acres	Type	Developed/Undeveloped	Trails (Miles)	Open Space	Handicap Accessible	Parking	Picnic Tables	Playground Structure	Benches	Nature Area	Pavilion	Rental Space / Pavilion	Restrooms	Sprayground	Drinking Fountains	Grills	Baseball	Softball	Soccer	Football	Backstops	Basketball Courts	Tennis Courts	Swimming Pool	Hike and Bike Trails	Volleyball Courts	Ponds	Lacrosse	Fishing Dock	
Boyer Park	0.4	P	U		X	X	X		6		2			1	X																
Cedar Grove Park	9.8	N	D	0.58	X	X	X	3		3	X														X						
Chapel Hill Hike & Bike Trails	2.6	G	D																												
Cockrell Park	8.4	U	U						1																						
Eagles Landing	7.6	N	D	0.4	X	X	X			6				1				X		8		1			X						
Fire Station Park	1.2	P	D		X	X	X																		X						
Folsom Park	13.7	N	D	1	X	X	X	3	1	6				1		X									X						
Frontier Park	79.7	C	D	0.48	X	X	X	26	3	12		3	X	3	1	X	X	X	X	X		5			X		X				
Hays Park	2.0	P	D		X																										
Lakes of La Cima (East)	11.5	G	D																												
Lakes of La Cima (West)	9.6	G	D																												
Main Street Park	4.1	N	D		X	X	X	2		6		2		1									X		X						
Patin Property	18.6	U	U																												
Pecan Grove Park	21.5	N	D		X			3	1	7	X														X		X				
Prairie Park	6.7	U	U																												
Preston Lakes Park	3.2	P	D	0.17	X																				X						
Sexton Park	69.5	U	U																												
Town Lake Park (Greenspoint)	6.2	C	D	0.36	X	X	X	1			X														X		X		X		
Town Lake Park (Whispering Farms)	18.3	C	D		X	X	X				X	1													X		X		X		
Whispering Farms Hike & Bike Trails	11.2	G	D	2.1																											
Whitley Place Park	29.8	N	D	1.02	X	X	X	2			X	1													X		X				
Windsong Ranch	51.4	U	U																												
Totals	387			6.11				40	6	46	9		6	2								8									

N = Neighborhood Park C = Community Park G = Greenbelts/Trail Corridor P = Pocket Park U = Undeveloped

1+ : multiple, but unknown at this point

SPORTS PROGRAMS AND ASSOCIATIONS YEARLY PARTICIPATION

PROSPER LITTLE LEAGUE – BASEBALL							
Statistics	2012		2013		2014		2015
	Spring	Fall	Spring	Fall	Spring	Fall	Spring
# of teams	46	28	55	26	60	43	71
# of Total Participants	544	301	605	298	673	437	789
# of Prosper residents registered	446	225	480	218	518	309	595
# of non-resident, but in PISD registered	72	48	91	51	107	62	149
# of non-resident and non-PISD registered	26	28	34	29	48	66	44**
Season length	12 weeks	8 weeks	12 weeks	8 weeks	12 weeks	11 weeks	XX

** of 44 Non-Resident/Non-PISD, 30 are within PLL boundaries

FACILITIES USED:

Fall '14

- Eagles Landing (Kaufmann)
- Rucker South(Boyer)
- Rucker T-Ball North
- Rucker I-Ball South
- Folsom T-Ball North
- Folsom T-Ball South
- Main Street South (Clary)
- Main Street North (Smotherman)
- Folsom - T-ball North

Spring '12–Spring '14

- Frontier Park (#1 - #5)
- Main Street North
- Main Street South
- Eagles Landing - Coffman Field
- Eagles Landing - Boyer Field
- Eagles Landing - T-ball South
- Eagles Landing - T-ball North
- Folsom - T-ball South

SECTION 4: POPULATION AND DEMOGRAPHICS

The population of a community can be evaluated in a variety of ways for purposes of park planning. The design of public services is based in part on consumption characteristics of the residents. The location, size, and amenities of parks should be based on the density and distribution of the population as recipients of these services. In order to assist in forecasting the future park and recreation needs of the Town of Prosper, this section provides information on some particular characteristics over the past five years.

There are various ways to estimate population for a given area. The North Central Texas Council of Governments (NCTCOG) uses a method that accommodates the varying levels of data available for local communities while focusing on consistency. Their estimates have been developed to use in regional planning activities. NCTCOG performs demographic research on such topics as population, housing, employment, income, etc.

Prosper Population Data				
1990	2000	2010	2014*	2015
1,018	2,097	9,423	14,710	15,970
2015 Population Density (persons per square mile): 699.46				

* Some estimates have been revised

Sources: 1990, 2000, 2010 - U.S. Census Bureau; 2014, 2015 - NCTCOG Annual Population Estimates

Prosper Housing Estimates			
	April 1, 2010	January 1, 2014	January 1, 2015
Single Family	2,833	4,117	4,579
Multi-Family	526	648	648
Other	110	110	72
Total Units	3,469	4,875	5,299

- **Single Family Units** – Housing that consists of one structure, attached or detached (by definition of U.S. Census Bureau)
- **Multi-Family Units** – Housing that consists of structures with two or more units, or several structures with several families (i.e., townhomes, condominiums, duplexes and apartments)
- **Other Units** – Housing in non- or semi-permanent structures (i.e., mobile homes, manufactured housing, boats, RVs)

Source: NCTCOG Annual Population Estimates

NRPA PARK ACREAGE GUIDELINES

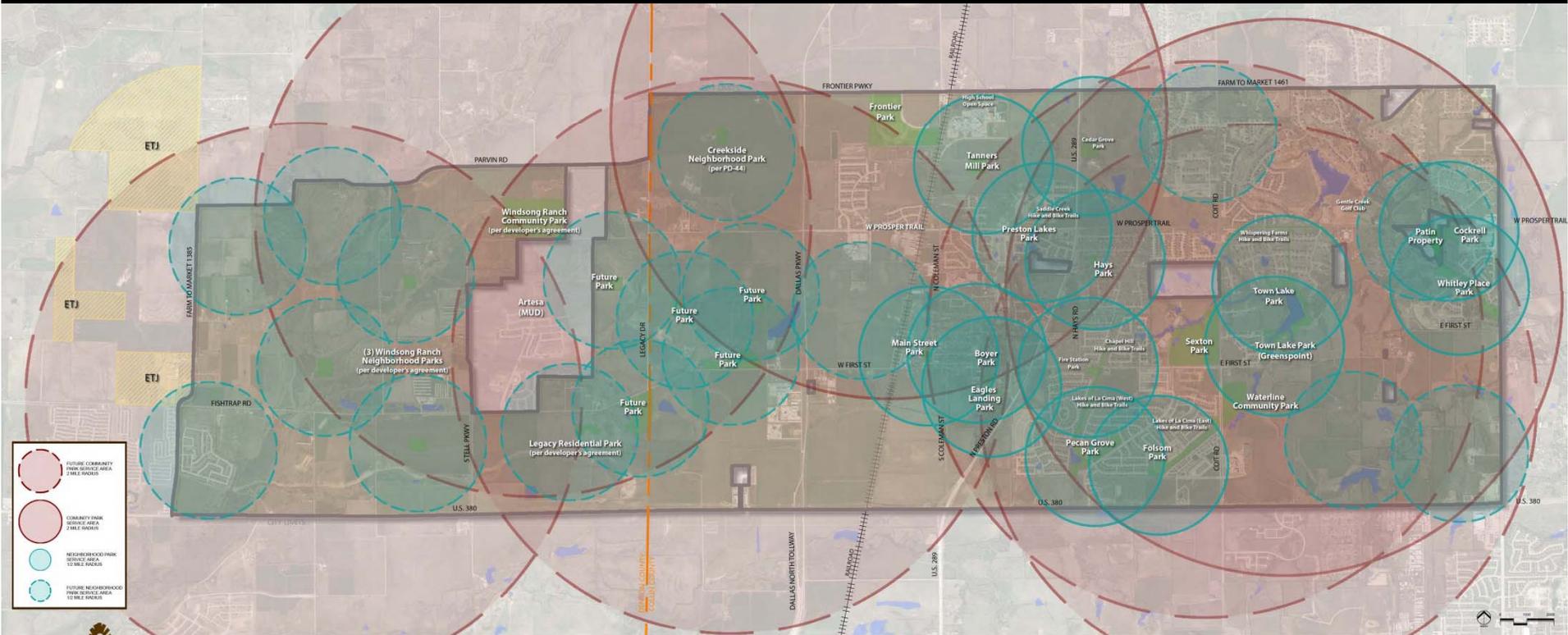
TYPE	SIZE/ACRES	SERVICE AREA	ACRES PER 1,000 POPULATION
Mini-Park	2500 S.F.-1 Acre	Less Than 1/4 Mile Distance in Residential Setting	.25-.5 ac/1,000
Neighborhood Park	1-15 Acres	One Neighborhood 1/4 to 1/2 Mile Radius	1.0-2.0 ac/1,000
Community Park	16-99 Acres	Several Neighborhoods	5.0-8.0 ac/1,000
Metropolitan Park	100-499 Acres	Several Communities Under 1 Hour Driving	5.0-10.0 ac/1,000
Regional Park	500+	Several Communities Within 1 Hour Driving	Variable
Special Use Areas	Varies Depending on Desired Size	No Applicable Standard	Variable
Linear Park	Sufficient Width to Protect the Resource and Provide Maximum Usage	No Applicable Standard	Variable
Total			11.25-20.6 Ac/1,000 Population

NRPA PARK ACREAGE GUIDELINES COMPARED TO 2014 POPULATION IN PROSPER

Zone	Existing Acreage	NRPA Guidelines for 2014 Population of 15,000	Difference Between NRPA Guidelines and Existing Prosper Parks
		Range	Range
Mini Parks	6.76	3.75-7.5	3.01-(.74)
Neighborhood Parks	101.65	15.0-30.0	86.65-71.65
Community Parks	243.71	75-120	168.71-123.71
Metropolitan Park	0	75-150	(75)-(150)
Regional	0	n/a	n/a
Special Use Park	0	n/a	n/a
Linear Parks	34.84	n/a	n/a
Totals	386.96	182.5-335	183.37-44.62

NRPA PARK ACREAGE GUIDELINES COMPARED TO FUTURE POPULATION IN PROSPER

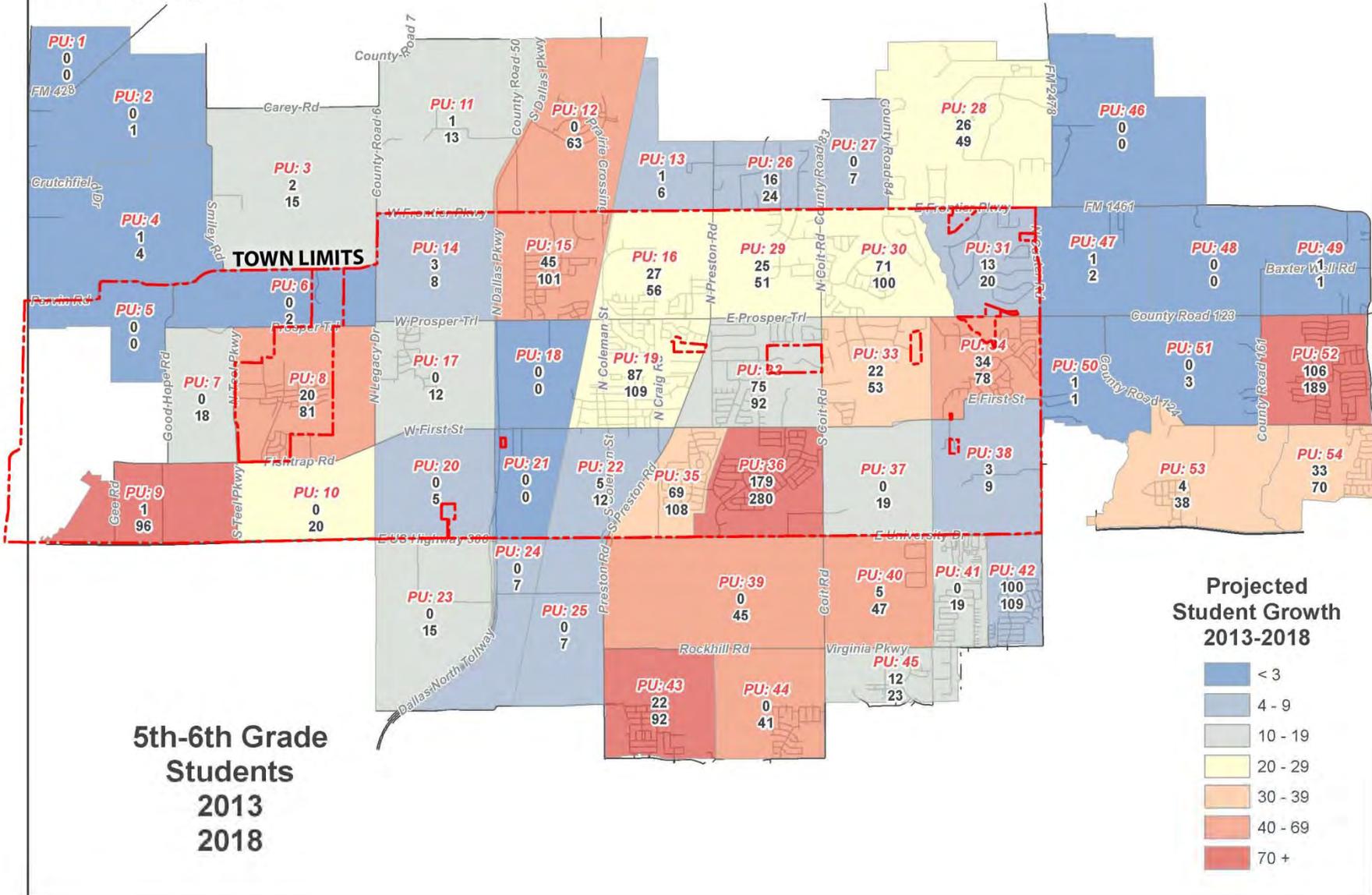
Zone	Existing Acreage	NRPA Guidelines for Population of 70,000	Difference Between NRPA Guidelines and Existing Prosper Parks
		Range	Range
Mini Parks	6.76	17.5-35	(10.74)-(28.24)
Neighborhood Parks	101.65	70-140	31.65-(33.23)
Community Parks	243.71	350-560	(106.29)-(316.29)
Metropolitan Park	0	350-700	(350)-(700)
Regional	0	n/a	n/a
Special Use Park	0	n/a	n/a
Linear Parks	34.84	n/a	n/a
Totals	386.96	787.5-1,435	(435.38)-(1,077.76)



Parks, Recreation, & Open Space Master Plan

PARK SERVICE AREAS

Prosper I.S.D. Projected Growth in 5th-6th Grade Students by Planning Unit 2013 through 2018



FACILITY DEVELOPMENT STANDARDS APPLIED TO TOWN OF PROSPER

Activity/Facility	NRPA Recommended Guidelines: Facilities Per Population	Existing Facilities in Prosper	NRPA Recommended Guidelines: Facilities for 2014 Population of 15,000	NRPA Recommended Guidelines: Facilities for Projected Population of 70,000	NRPA Recommended Guidelines: Facilities for Future PISD Service Area 110,000
Baseball Fields (league)	1 per 4,000	4	3.75	17.5	27.5
Basketball Courts (outdoor)	1 per 5,000	0	3	14	22
Football Fields	1 per 20,000	1	.75	3.5	5.5
Pavilion/Picnic Shelter	1 per 3,000	5	5	23	37
Picnic Tables	1 table per 300	30	50	233	367
Playgrounds	1 area per 1,000	6	15	70	110
Recreation Center	1 SF per person	0	15,000 SF	70,000 SF	110,000 SF
Soccer Fields (league)	1 per 4,000	8	3.75	17.5	27.5
Softball Fields (league)	1 per 4,000	3	3.75	17.5	27.5
Swimming Pool (outdoor)	1 per 20,000	0	.75	3.5	5.5
Tennis Courts	1 court per 2,000	6*	7.5	35	55
Trails	1 mile per 4,000	14.88	3.75	17.5	27.5
Volleyball Areas (outdoor)	1 per 5,000	0	3	14	22

*PISD Facilities

FREQUENCY OF PARK/FACILITY USE

Facility	Frequency of Use					
	All Respondents (N=640 to 679)	At least weekly	At least once a month	Several times per year	Once a year or less	Never/ Don't use
Community Parks (Over 20 acres)		26%	25%	21%	11%	17%
Neighborhood Parks (5 to 20 acres)		17%	18%	17%	11%	37%
Pocket Parks (Less than 5 acres)		5%	8%	10%	13%	64%
Trails		17%	12%	12%	7%	52%
Athletic Fields		24%	12%	12%	4%	48%

NEEDED FACILITIES OR AMENITIES – TOP 12

Facility/Amenity (All Responses N=594 to 628)	% Highly Favor (Rated "4")	Mean Score*
Hike/bike/walk/jog trails	62.70%	3.5
Community/Recreation center	58.50%	3.38
Add shade in parks	56.60%	3.41
Add shade in park playgrounds	57.20%	3.38
Lighting in Parks	45.50%	3.2
Playgrounds	42.50%	3.16
Aquatic center	48.30%	3.14
Open spaces/natural areas	42.80%	3.11
Picnic areas/pavilions	36.20%	3.01
Spray grounds/splash pads	38.90%	2.98
Bike lanes (along major roadways)	44.50%	2.97
Large nature area/preserve	36.40%	2.92

*Calculation of Mean Scores excludes "don't know" and "not familiar" responses.

TOWN OF PROSPER PRIORITY RANKINGS

	Facility	High	Moderate	Low
1.	Community/Recreation Center	•		
2.	Picnic Areas/Pavilions	•		
3.	Shade to Playgrounds	•		
4.	Hike/Bike/Walk Trails	•		
5.	Tennis Courts	•		
6.	Practice Athletic Fields	•		
7.	Softball Fields	•		
8.	Gymnasium	•		
9.	Baseball Fields	•		
10.	Shade in Parks	•		
11.	Basketball Courts	•		
12.	Lighting in Parks	•		
13.	Soccer Fields	•		
14.	Spraygrounds/Splash Pads	•		
15.	Playgrounds	•		
16.	Large Nature Area/Preserve		•	
17.	Bike Lanes		•	
18.	Open Spaces/Natural Areas		•	
19.	Aquatic Center		•	
20.	Water Features		•	
21.	Football Fields		•	
22.	Leisure Outdoor Swim		•	
23.	Amphitheater		•	
24.	Dog Park		•	
25.	Natural Surface Trails/Tracks		•	
26.	Sand Volleyball Courts		•	
27.	Disc Golf			•
28.	Veterans Memorial			•
29.	Outdoor Exercise Equipment			•
30.	Lacrosse Fields			•
31.	Nature Center			•
32.	Equestrian Center			•
33.	Community Garden			•
34.	Skatepark			•
35.	Racquetball Courts			•
36.	Rugby Fields			•
37.	Roller Hockey			•

2015 PARKS, RECREATION, AND OPEN SPACE MASTER PLAN

HIGH PRIORITY ITEMS					
Rank	Action Plan	Location	Budget	Funding Source	Timeline
1	Community/ Recreation Center	Future Park Site Joint-use facilities w PISD	\$15,000,000	General Fund General Obligation Bonds	
2	Picnic Areas/ Pavilions	Cockrell Park Folsom Park Frontier Park Hays Park Town Lake Park Pecan Grove Park Whitley Park Sexton Park Future Park Sites	\$15,000 - 20,000 Small \$50,000 - 80,000 Medium \$150,000 - 200,000 Large	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Park Dedication Fee	
3	Shade to Playgrounds	Cockrell Park Folsom Park Pecan Grove Park	\$50,000 Range	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Park Dedication Fee	
4	Hike/Bike/Walk Trails	Cockrell Park Frontier Park Hays Park Town Lake Park Pecan Grove Park Sexton Park Future Park Sites Along Greenbelt & Utility Corridors	\$1,000,000 per mile	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Grants - TPWD Recreational Trails Program Grants - Transportation Enhancement (NCTCOG/TxDOT) Grants - Collin County	
5	Tennis Courts	Pecan Grove Park Future Community Park Joint-use w PISD	\$125,000 per Court	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Partnerships Park Dedication Fee	

2015 PARKS, RECREATION, AND OPEN SPACE MASTER PLAN

HIGH PRIORITY ITEMS					
Rank	Action Plan	Location	Budget	Funding Source	Timeline
6	Practice Athletic Fields	Cockrell Park Eagles Landing Park Sexton Park Future Park Sites	\$100,000 Range	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Interlocal Agreements Partnerships Park Dedication Fee	
7	Softball Fields	Future Community Park Frontier Park	\$500,000 per Field	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Park Dedication Fee	
8	Gymnasium	Future Recreation Center Joint-use with PISD	Inclusive in Item 1		
9	Baseball Fields	Frontier Park Future Community Park	\$500,000 per Field	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Park Dedication Fee	
10	Shade in Parks	Folsom Park Pecan Grove Park	\$30,000 - 40,000 Range	General Fund Park Improvement Fees Private Donations Volunteerism/In-Kind Donations	
11	Basketball Courts	Cockrell Park Pecan Grove Park Future Park Sites	\$75,000 - 100,000 per court	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Park Dedication Fee	

2015 PARKS, RECREATION, AND OPEN SPACE MASTER PLAN

HIGH PRIORITY ITEMS					
Rank	Action Plan	Location	Budget	Funding Source	Timeline
12	Lighting in Parks	Frontier Park Pecan Grove Park Sexton Park Future Community Parks	Varies	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Park Dedication Fee	
13	Soccer Fields	Sexton Park Future Community Park	\$400,000 per Field	General Fund Park Improvement Fees General Obligation Bonds Grants - TPWD Outdoor Program Park Dedication Fee	
14	Spraygrounds/ Splash Pads	Future Community Park	\$250,000 Range		
15	Playgrounds	Cockrell Park Hays Park Sexton Park Future Park Sites Joint-use with PISD Joint-use with Churches	\$200,000 Range	General Fund Park Improvement Fees Friends Associations General Obligation Bonds Grants - TPWD Outdoor Program Interlocal Agreements Park Dedication Fee	



Town of Prosper

"a place where everyone matters"

- **Providing sufficient field space to accommodate residents outside Prosper**

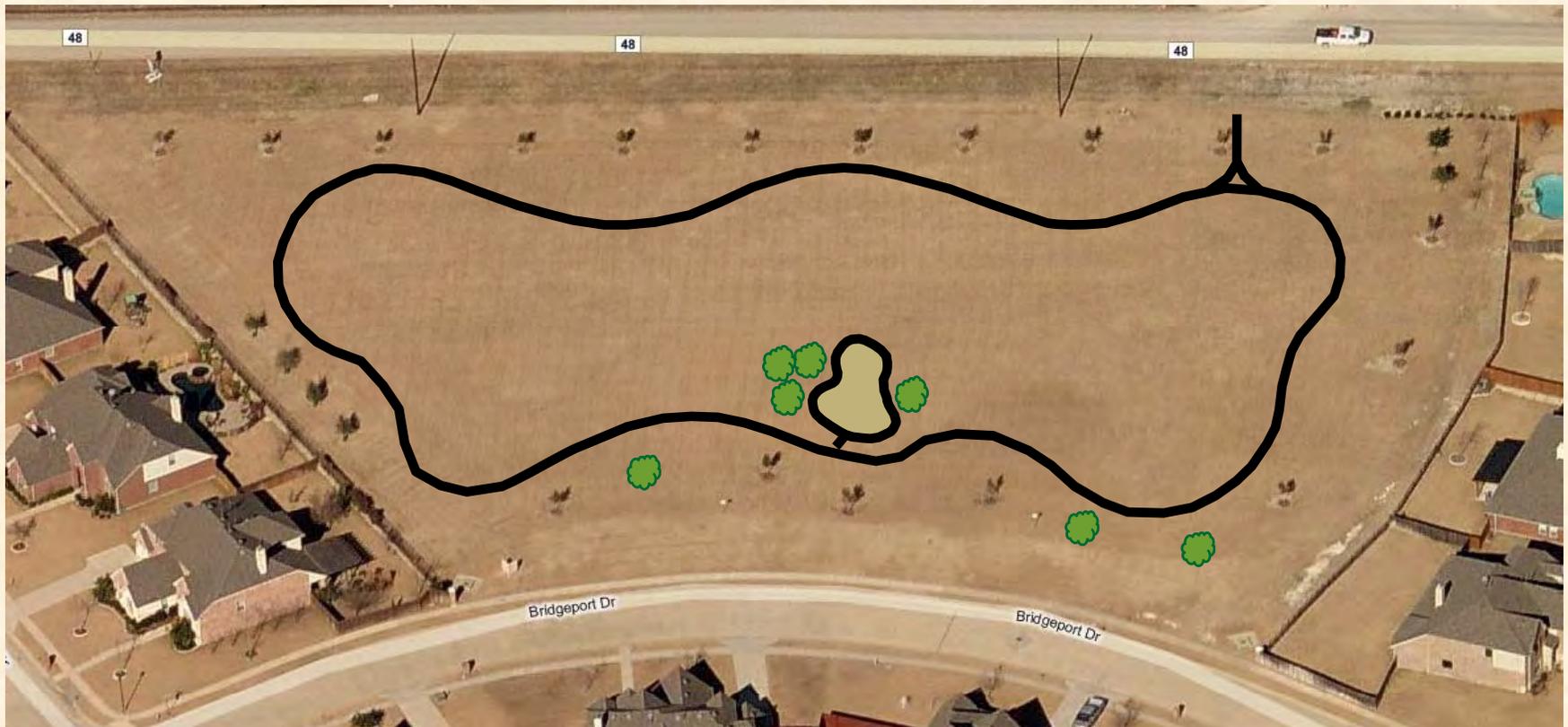


Town of Prosper

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- **Preston Lakes playground prioritization on the CIP**

Site Plan



Playground Design



Park Furnishings

Benches -



Trash Receptacles -



Budget

Improvement

Cost

Playground Equipment (including wood fiber mulch)	\$ 65,000
Playground Containment Edge/Surface/drainage)	\$ 13,400
3 Park Benches	\$ 7,600
2 Trash Receptacles	\$ 2,000
TOTAL	\$90,000

Currently listed in the CIP for 2020-2025



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- **Frontier Park and Sexton Park
Concept Plan Update**



Frontier Park North Conceptual Master Plan
Parks & Recreation Department

CONSENSUS CONCEPT



Frontier Park North Consensus Concept



Frontier
Park North

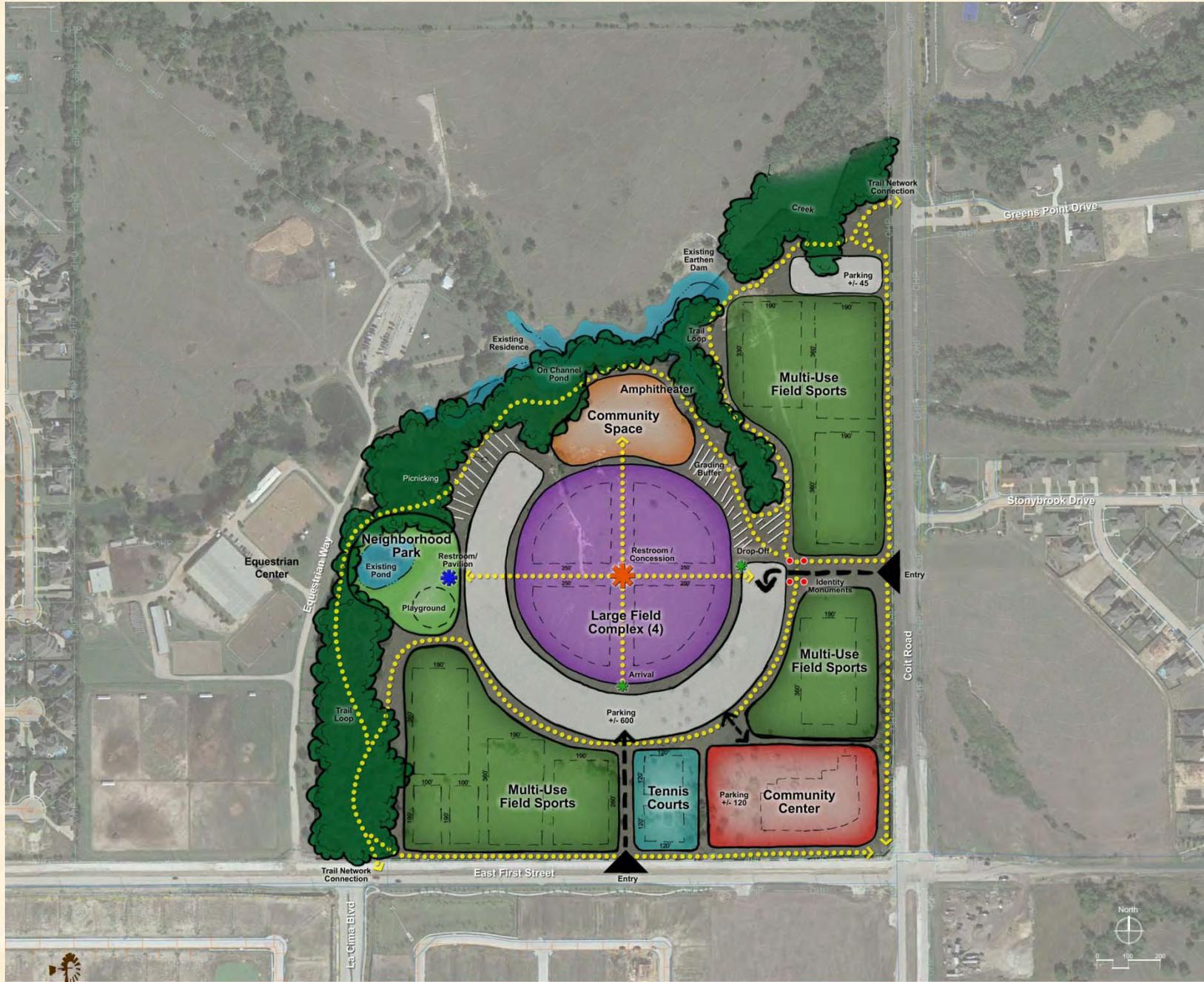
Budget Projections *(w/ Artificial Turf)*

- General Site Items.....\$ 1.2 M
- Youth Field Complex.....\$ 2.7 M
- Multi-Use Field Areas.....\$ 3.1 M
- Passive Recreation Area.....\$ 300k
- Overflow Practice Area.....\$ 20k
- Overflow Parking (Gravel).....\$ 180k
- Contingency (15%).....\$ 1.1 M

CONSTRUCTION TOTAL.....\$ 8.6 M

- Other Costs.....\$ 930k
(Owner's Costs, Testing, Geotech, Design, TDLR, etc.)

PROJECT BUDGET TOTAL.....\$ 9.5 M



Sexton
Park

Budget Projections

- General Site Items.....\$ 4.7 M
- Youth Field Complex.....\$ 2.1 M
- Multi-Use Field Areas.....\$ 4 M
- Lighted Tennis Courts.....\$ 300k
- Community Space Area.....\$ 925k
- Neighborhood Park.....\$ 670k
- Contingency (15%).....\$ 1.9 M

CONSTRUCTION TOTAL.....\$ 14.6 M

- Other Costs.....\$ 1.6 M
(Owner's Costs, Testing, Geotech, Design, TDLR, etc.)

PROJECT BUDGET TOTAL.....\$ 16.2 M*

*Excludes Future Community Center





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**6. Proposed Residential Development
& Design Standards (JW)**

1. Alternating Single Family Plan Elevations (Anti-Monotony)

- **A minimum of four (4) distinctly different home elevations shall be built on the same side of the street.**
- **Similar elevations shall not face each other.**
- **The same elevation shall not be within three homes of each other on the same side of the street.**
 - **Different roof forms/profiles**
 - **Different façades consisting of different window and door style and placement**
 - **Different entry treatment such as porches and columns**
 - **Different number of stories**



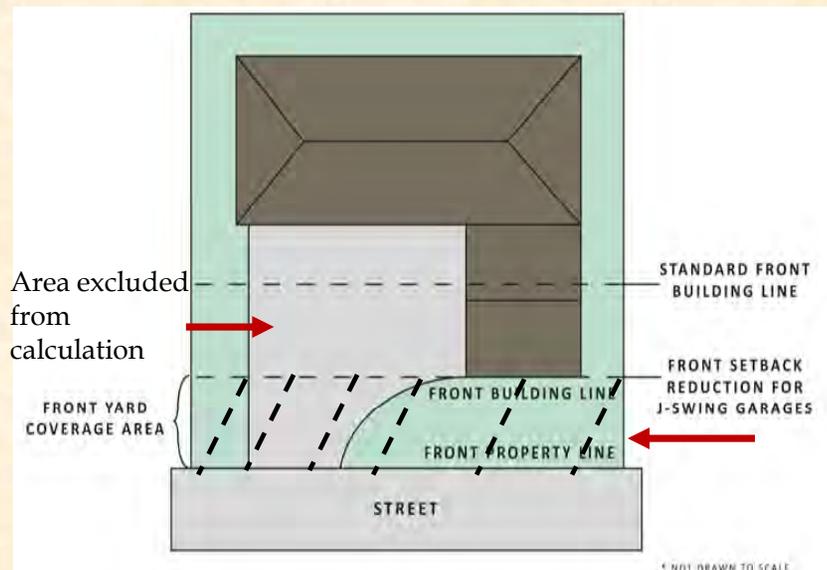
2. Masonry Construction for Single Family Facades Facing a Street

Excluding windows, any portion of an upper story facing a street shall be constructed of 100% masonry



3. IMPERVIOUS COVERAGE OF FRONT YARDS

- The cumulative area of any driveway plus any impermeable surface area located between the front property line and any front building wall shall not exceed fifty (50) percent of the area between the front property line and any front building wall.
- The front wall of a j-swing wall can be used to meet the requirement.



4. Single Family Corner Lot Landscaping

- A minimum of two (2), four (4) caliper inch trees shall be planted in the side yard of a corner lot.
- Where more than two (2) trees are required per lot, the side yard corner lot trees may be used to meet the requirement.
- Street trees planted adjacent to the side yard of a corner may also be used to meet the requirement.



5. Residential Garage Standards

- In no instance shall a garage door directly facing a street be less than 25 feet from the property line.
- Garage doors directly facing a street shall not occupy more than fifty percent (50%) of the width of the front façade of the house.
- Garage doors directly facing a street shall be located a minimum of five (5) feet behind the main front façade of the house.
- Where a home has three (3) or more garage/enclosed parking spaces, no more than two (2) garage doors shall face the street, unless the garage doors are located behind the main structure.

5. Residential Garage Standards



6. Residential Driveway Standards

- Stamp and stain/patterned concrete, shall be dust-on color application to wet concrete.
- Acid-etched colored concrete for the field with scored colored borders, shall use dust-on color application to wet concrete.
- Colored concrete with scored smooth border, shall use dust-on color application to wet concrete.
- Brick or interlocking pavers or pave stone.



7. Chimneys

- The exterior of chimneys shall be 100% clay fired brick, natural or manufactured stone or stucco.



8. Carports

- The support structures of a carport shall be of the same material as the main structure. The roof shall have a minimum roof pitch of 6:12 and be of similar material as the main structure.



9. General Fencing Standards

- Wooden fences shall be board-on-board with a top rail.



10. Fencing Adjacent to Open Spaces and Hike & Bike Trails

- Fences adjacent to open space and hike and bike trails shall be ornamental metal, tubular steel or split rail.



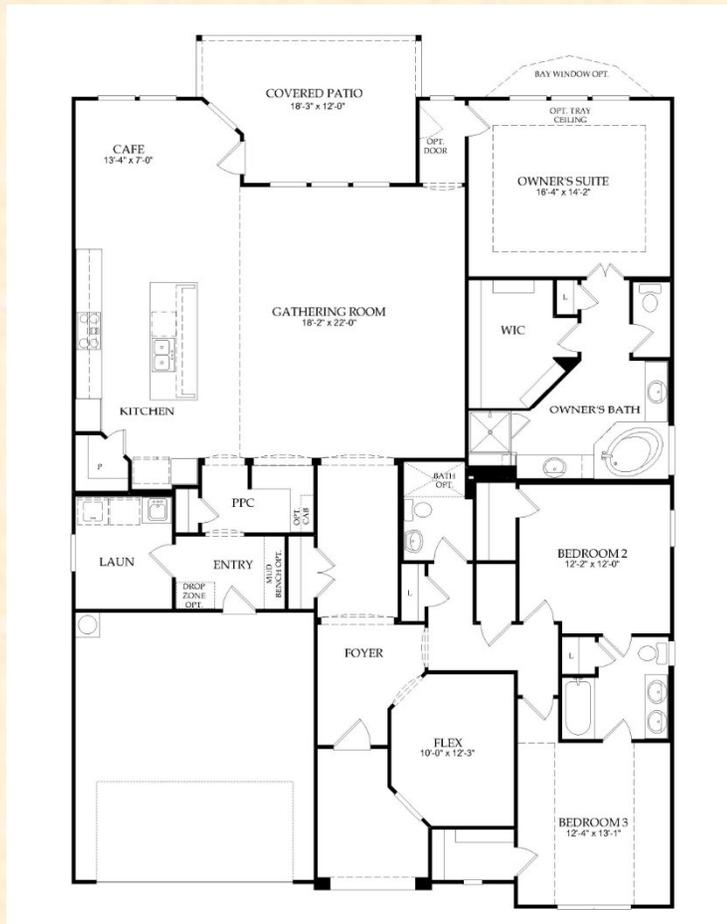
11. Corner Lot Fencing

- Fences on corner lots shall be ornamental metal. Existing wood fences may be replaced with a wood fence in accordance with the standards for wood fences as they exist or may be amended. Existing wooden fences may be replaced with wooden fence in compliance with the board-on-board requirement.



12. Increase Size of Garages

- The total area of enclosed garage space shall be a minimum of 426 square feet. The requirement can be met by a garage area separate from the two-car garage.



Standard, minimum two car garage is approx. 370 sq. ft. Recommend an additional 15% of area



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7. Downtown Enhancements (HW)



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Items to Discuss:

1. What should the design of the Downtown Enhancements project include?
2. How has the Town and other municipalities encouraged downtown development with unwilling property owners?



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1. What should the design of the Downtown Enhancements project include?



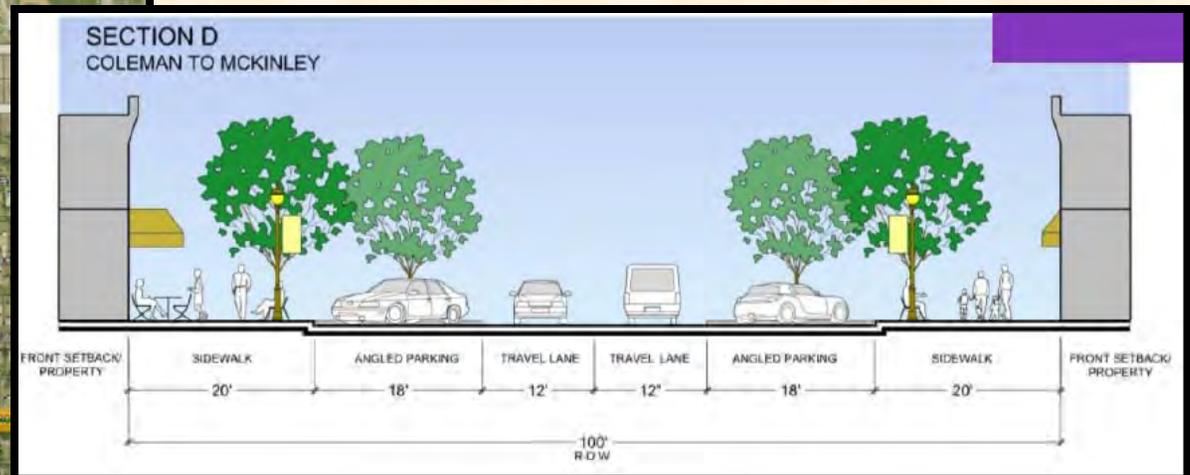
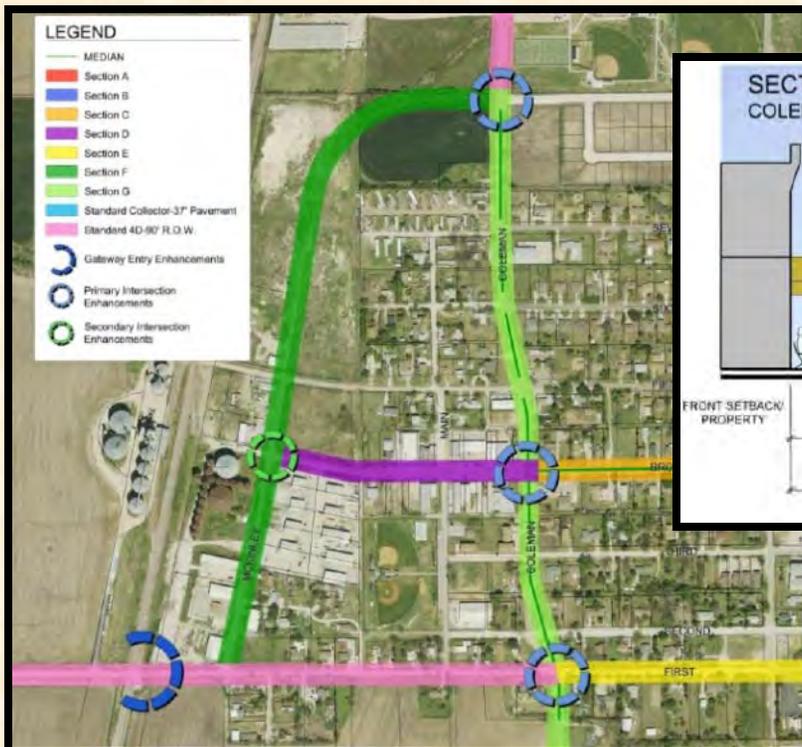
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2012 Comprehensive Plan

Old Town Transportation Plan

Section D: Two lane undivided urban roadway. Wide 20' sidewalks accommodate patio seating, pedestrian traffic and street trees. On-street angled parking is permitted and bulb-outs are located at intersections to enhance pedestrian visibility at crosswalks.



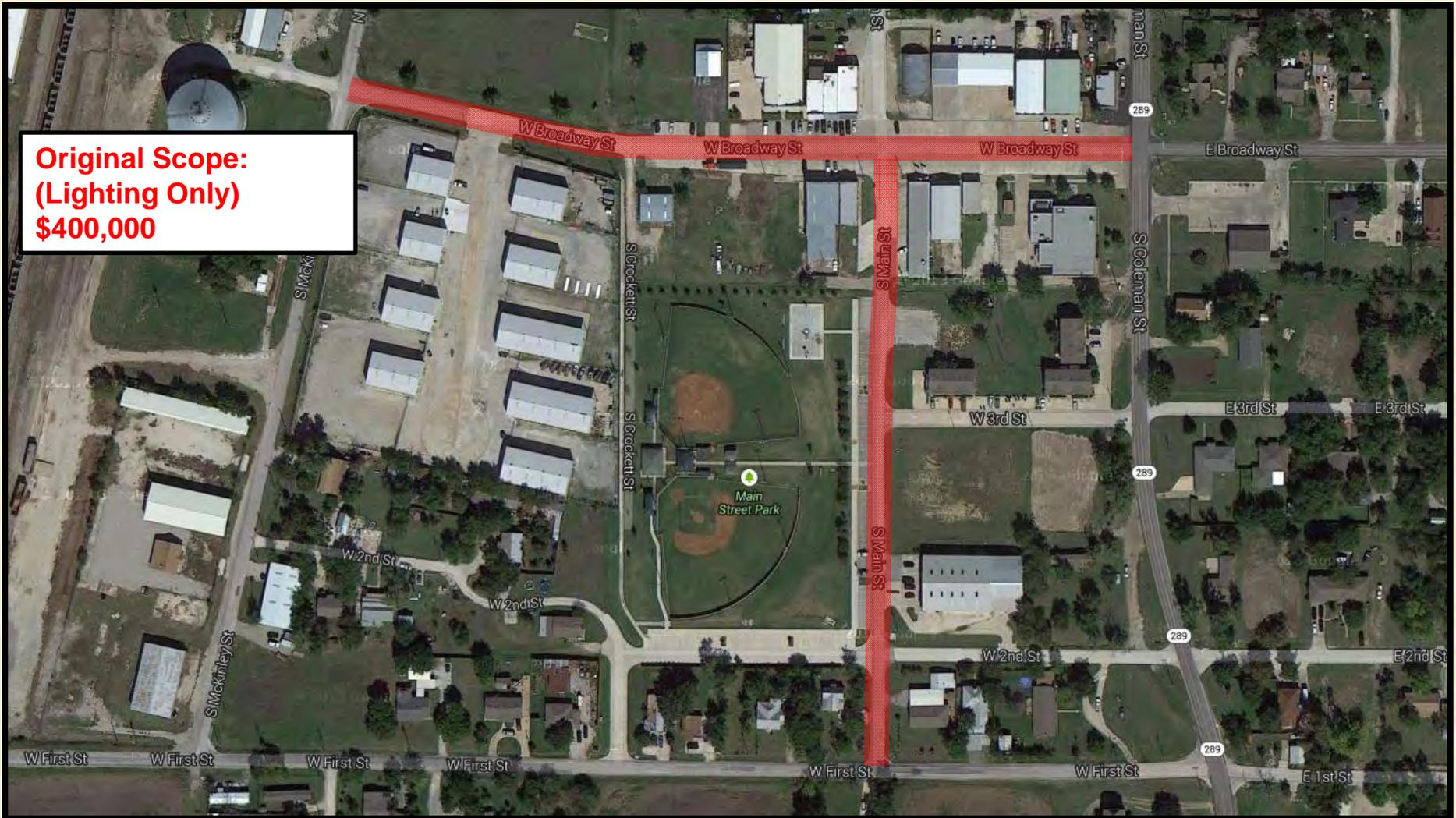


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Project Scope

**Original Scope:
(Lighting Only)
\$400,000**





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Project Scope

Current Scope:
(Lighting, Sidewalks,
& Landscaping)
\$550,000





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Budget Estimates

Fiscal Year 2013-2014 Decision Package:	\$475,000 allocated
Fiscal Year 2014-2015 Decision Package:	\$ 75,000 allocated
Cost Estimate for Original Original Scope	
Street Lighting:	\$375,000
Engineering:	\$ 25,000
Total Cost:	\$400,000
Cost Estimate for Current Scope	
Sidewalk / Curb:	\$275,000
Street Lighting:	\$150,000
Landscaping:	\$ 75,000
Engineering:	\$ 50,000
Total Cost:	\$550,000



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Project Scope



Limits of Improved
Roadway:
(Lighting Only)
\$225,000



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2. How has the Town and other municipalities encouraged downtown development with unwilling property owners?



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2007 – Old Town Core District Inset

Land Use

The predominant land use within Old Town will be **single-family** residential. All infill development within such areas should conform to the architectural guidelines established for the Old Town district. Such guidelines are created to protect the continuity of look and feel within Old Town.

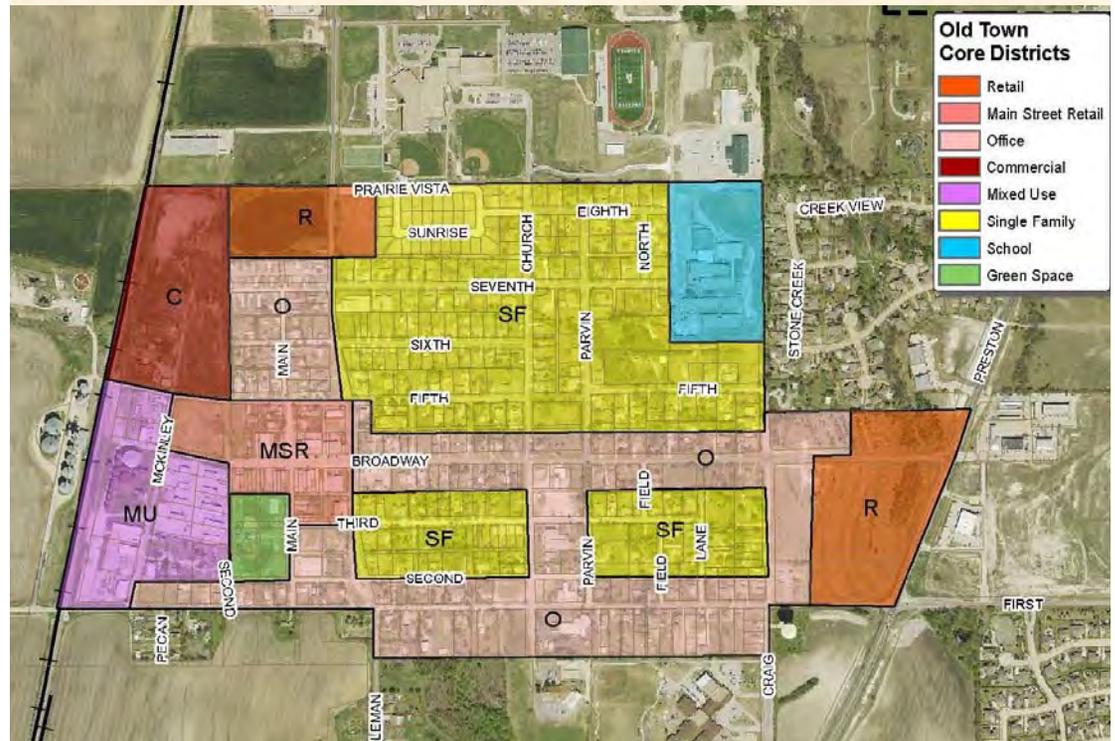
Along Broadway and First Street, single-family uses will gradually transition to boutique, cottage-style **office** and/or specialty retail uses. Broadway west of Coleman, will be the retail core of the downtown.

Shops, restaurants, and small office uses may be located within the **main street retail** area. This area is intended to be the heart and main activity center of the Old Town Area. As redevelopment occurs, building frontages should be brought to the property line to be consistent with ultimate streetscape improvements.

Adjacent to the retail core, a **mixed-use** district incorporating mixed use lofts/apartments will serve as a buffer between the Business Park and the core of Old Town. This area will also provide rooftops that service adjacent retail establishments.

The **Green space** area will serve as a community park and its location adjacent to the retail core of Old Town and the mixed-use district will make it an opportunistic and useable open space area.

Niche **retail** is recommended along Preston Road and at the northern end of Coleman. Retail development within these areas should fit within the architectural framework of the Old Town area. Setbacks should be reduced, when possible, along Coleman and Broadway to frame the roadways.

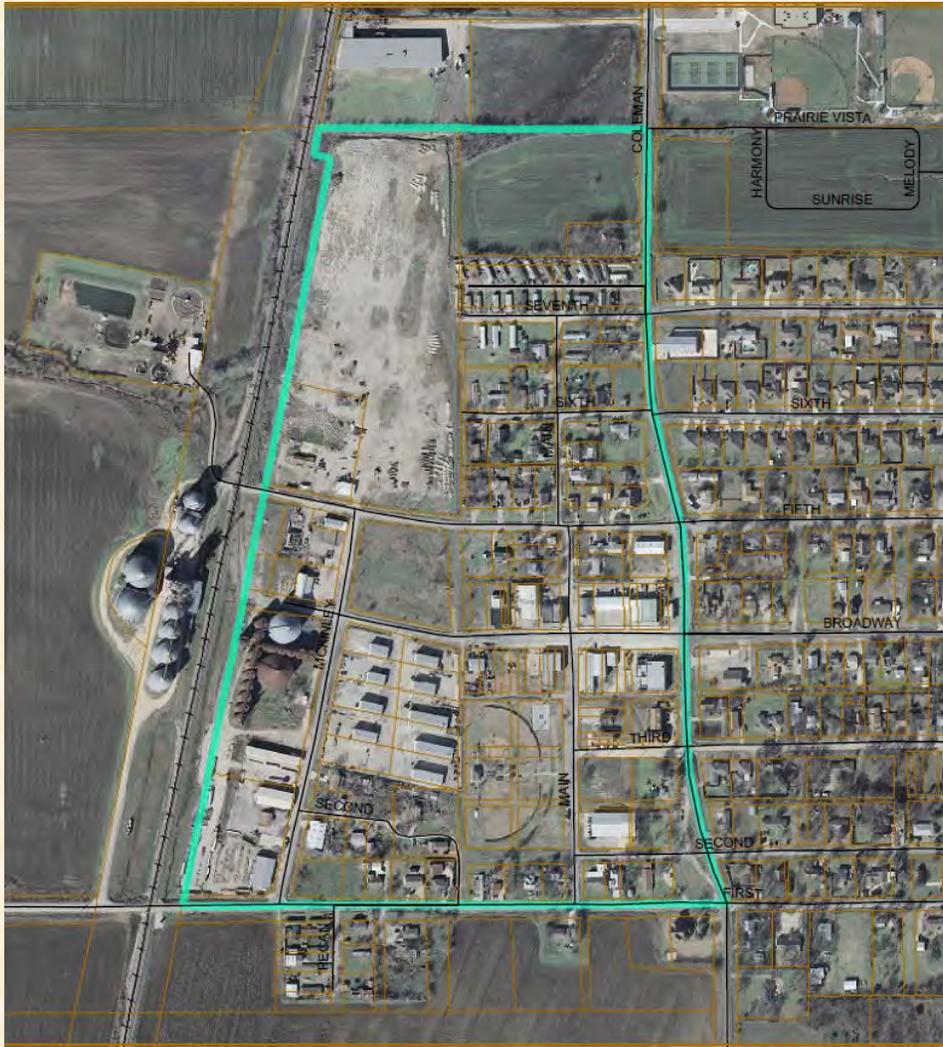




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2009 – Neighborhood Empowerment Zone 1



FEES:

- 75% waiver of all building permit fees, as well as building and construction inspection fees.
- 75% waiver of water, wastewater and roadway impact fees.

INCENTIVES:

- May refund up to 60% of municipal sales tax on sales made in NEZ.
- May abate up to 100% of municipal property tax on property in NEZ.

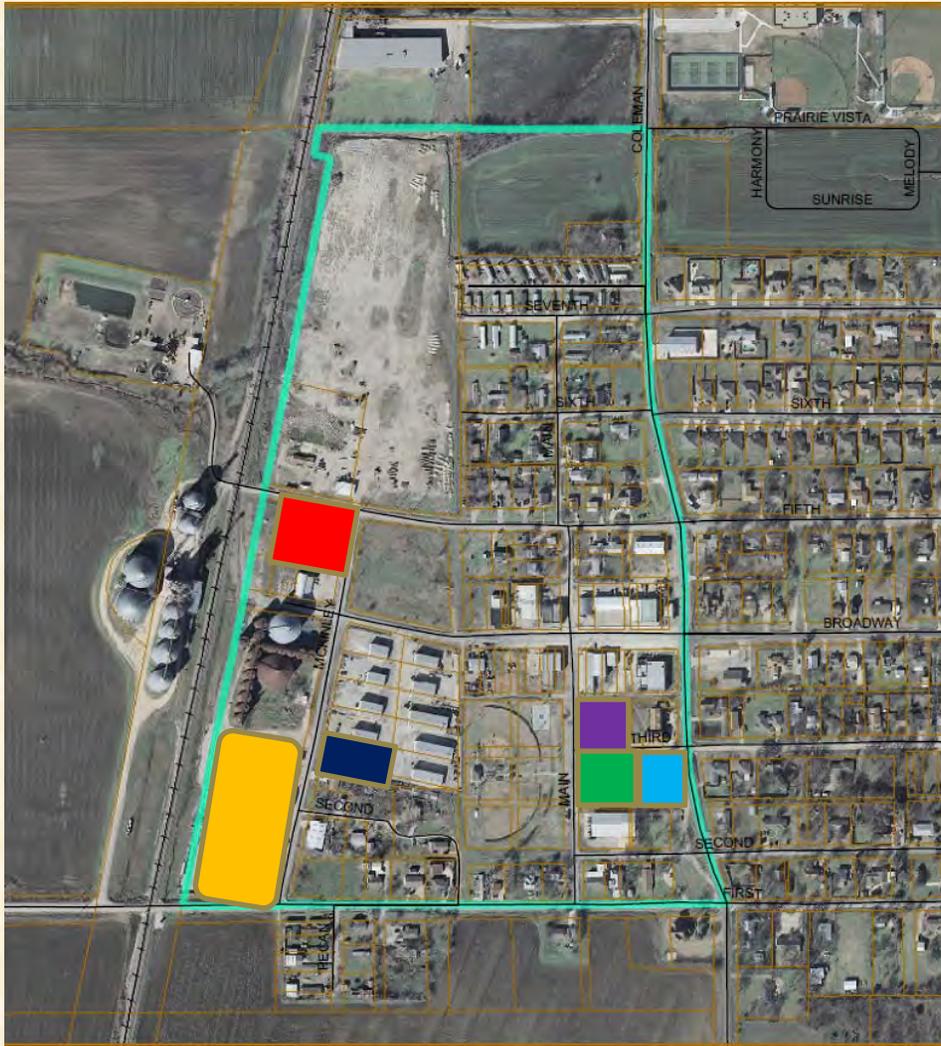
NEZ in effect for 10 years. (2019)



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2009 – Neighborhood Empowerment Zone 1



-  202 S. Coleman (New Office)
-  Designer Roofing
-  Guthrie Lumber / CoServ
-  Savoy
-  Town Hall Annex
-  Town Hall Annex



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2014 – Neighborhood Empowerment Zone 2



FEES:

- 75% waiver of all building permit fees, as well as building and construction inspection fees.
- 75% waiver of water, wastewater and roadway impact fees.

INCENTIVES:

- May refund up to 60% of municipal sales tax on sales made in NEZ.
- May abate up to 100% of municipal property tax on property in NEZ.

NEZ in effect for 10 years. (2024)



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Other municipalities have used some of the following to improve or reinvest in downtowns:

- PID (Public Improvement District).
- Bond Money for improvements.
- TIRZ (Tax Increment Reinvestment Zone).
- Grants for property owners to make improvements.



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Staff comments:

- Configuration of downtown roadways not conducive to a typical downtown.
- *"Zoning does a great job of eliminating the uses you don't want, but doesn't encourage the uses you do want."* – John Webb, 2015

Proposed Plan of Action:

- Need a market analysis to find out what can be done with the downtown to complement the surrounding proposed developments and make it a viable destination. This requires an investment strategy.



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- *The following slides are not needed for the presentation but are included for reference if needed*



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Ground Level Planting Beds

Plant Palette:

Compact Texas Sage

Dwarf Crape Myrtle (Red)

Dwarf Yaupon Holly

Hamlin Grass

Indian Hawthorne (Snow White)

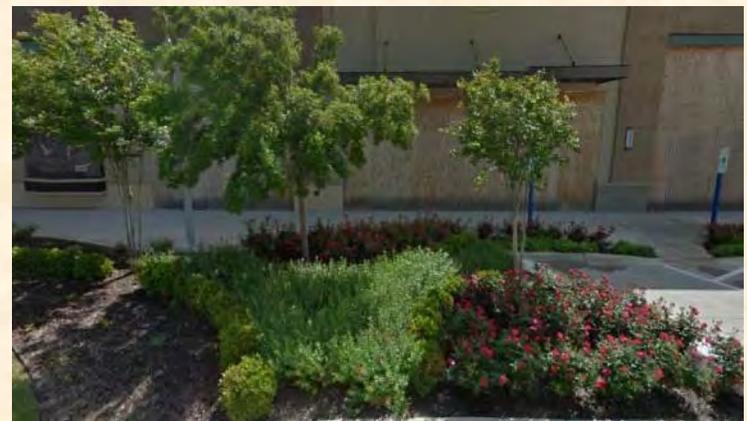
Liriope

Lorapetalum

Mexican Feather Grass

Nana Nandina

Ophiopogon (Mondo Grass)





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Raised Planters

Plant Palette:

Agave

Aspidistra

Blue Rug Juniper

Gardenia

Hamlin Grass

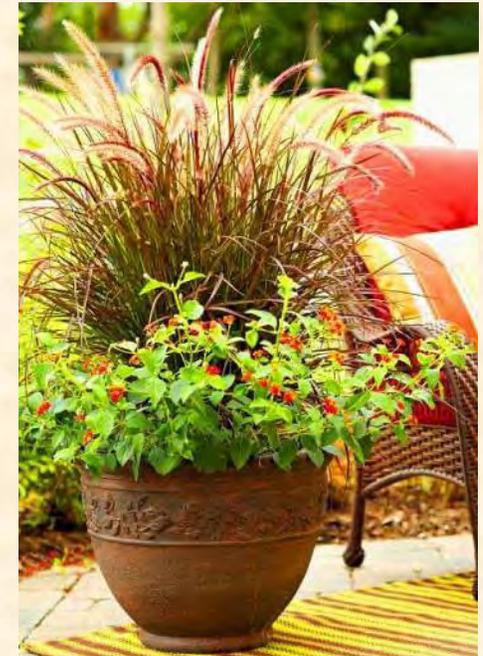
Purple Fountain Grass

Red Lantana

Red Yucca

Salvia

Sweet Potato Vine





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Seasonal Color

Plant Palette:

Spring: Alyssum, Daffodil,
Daylily, Petunia



Summer: Begonia, Caladium,
Geranium, Pentas, Purple
Coneflower



Fall: Aster, Chrysanthemum,
Salvia



Winter: Calendula, Kale, Pansy,
Snapdragon



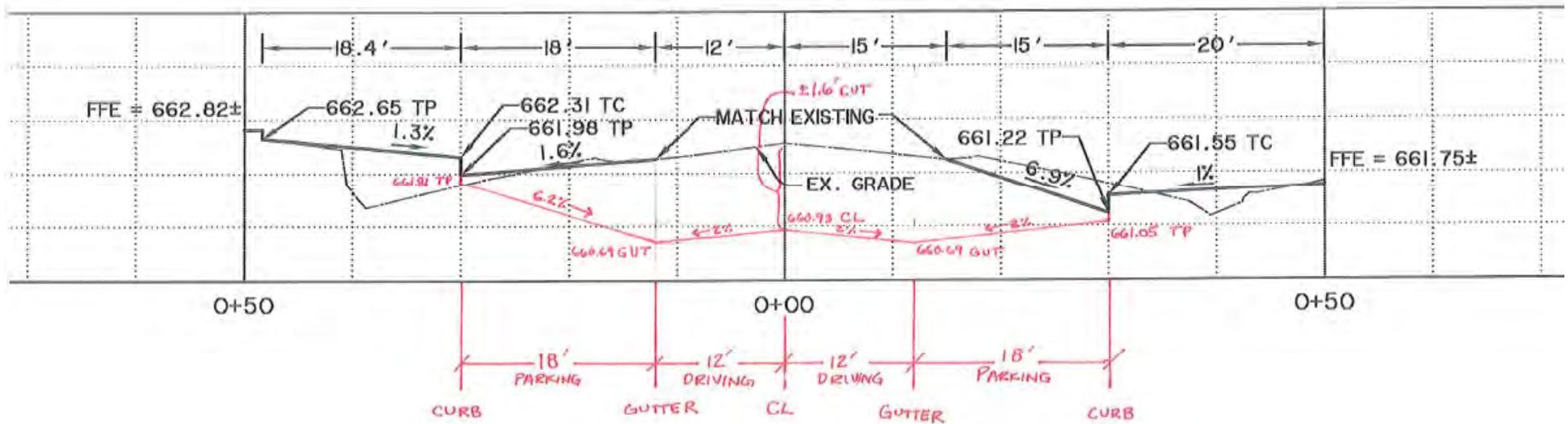


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Ultimate Cross Section "A" (Cotton Gin)

SECTION "A"





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8. Landscape Standards (HW)

VISIONING COMMITTEE LIST OF PLANTINGS

Ornamental Trees:

Live Oak
Texas Red Oak
Cedar Elm
Lacebark Elm
Texas Ash
Southern Magnolia
Chinese Pistache
Caddo Maple
Crepe Myrtle
Desert Willow
Redbud
Eastern Red Cedar
Mexican Plum
Vitex
Blue Point Juniper
Wax Myrtle
Smoketree
Nellie R. Stevens Holly
Foster Holly
Little Gem Magnolia
Rose of Sharon

Other Coserv

Approved Trees:

Mexican Buckeye
Carolina Buckthorn
Eve's Necklace
Flameleaf Sumac
Goldenball Tree
Hawthorn
Yaupon Holly
Lacey Oak
Texas Persimmon
Possumhaw Holly
Rusty Blackhaw

Ornamental

Grasses:

Pampas Grass
Miscanthus
Purple Fountain Grass
Switch Grass
Mexican Feather
Weeping Love Grass
Turffalo

Perennials:

Black-Eyed Susan
Butterfly Weed
Larkspur
Gayfeather
Blue Sage
Indian Blanket
Nearly Rose

Replace Weeping Love Grass

- 4 - 5 ft. tall (with the seed heads)
- 3 ft. wide
- Full sun



Hamlin Grass

- 24-36" tall
- 12-24" wide
- Full sun



With:



Replace Liriope



With:

Mexican Petunia



- 12" tall
- 14" wide
- Full sun or
Partial sun

Replace Lantana



Color Guard Yucca



12" tall
14" wide
Full sun

With:

Decorative Rock
(ex. river rock)



Boulders



Replace Knock Out Roses



Dwarf variety crape myrtles

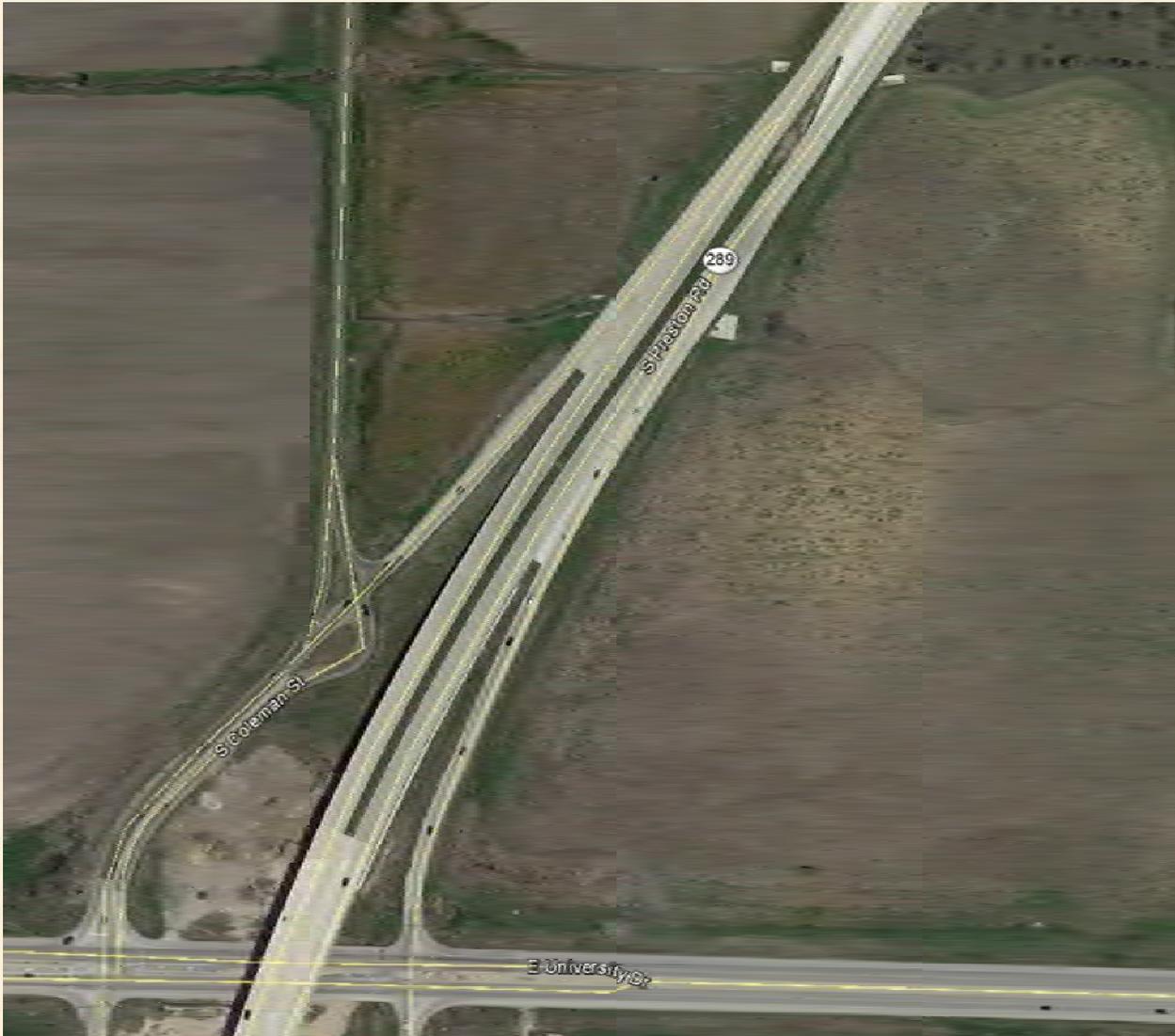


With:



24" tall
24" wide
Full sun

Preston Median Aerial (Highway 380)



**First median
north of US 380**

**Width is
approximately 18
feet and widens
out to 28 feet.**

Preston Median Photos (at SH 380)



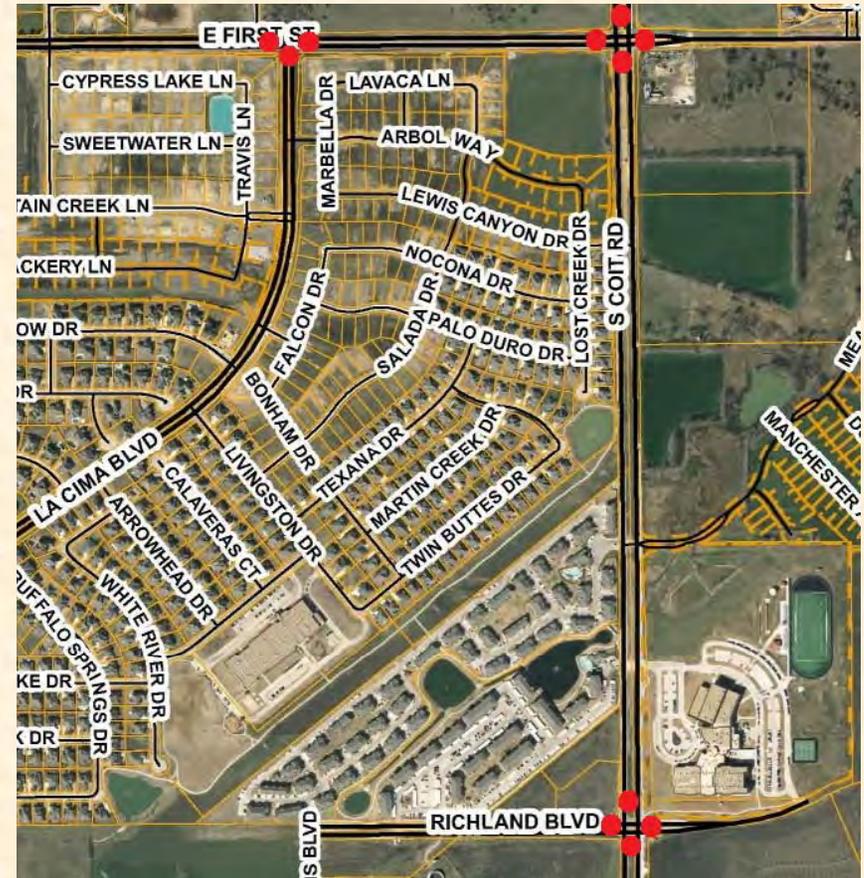
Northbound



Southbound

Work can not begin until work on Highway 380 has been completed.
TXDOT mentioned a range of approx. \$350,000 of Green Ribbon Funding is to be allocated.

Decorative Monument Signs



Southbound

Project consisted of installing eleven decorative signs and at three intersections. At four of these locations, stamp median nose pavement is also included.

Each sign would be built to the same standards as the two signs currently at the Coleman and Prosper Trail intersection. The proposed signs would be installed at the First Street and La Cima intersection, First Street and Coit Road, and Coit Road and Richland Boulevard.

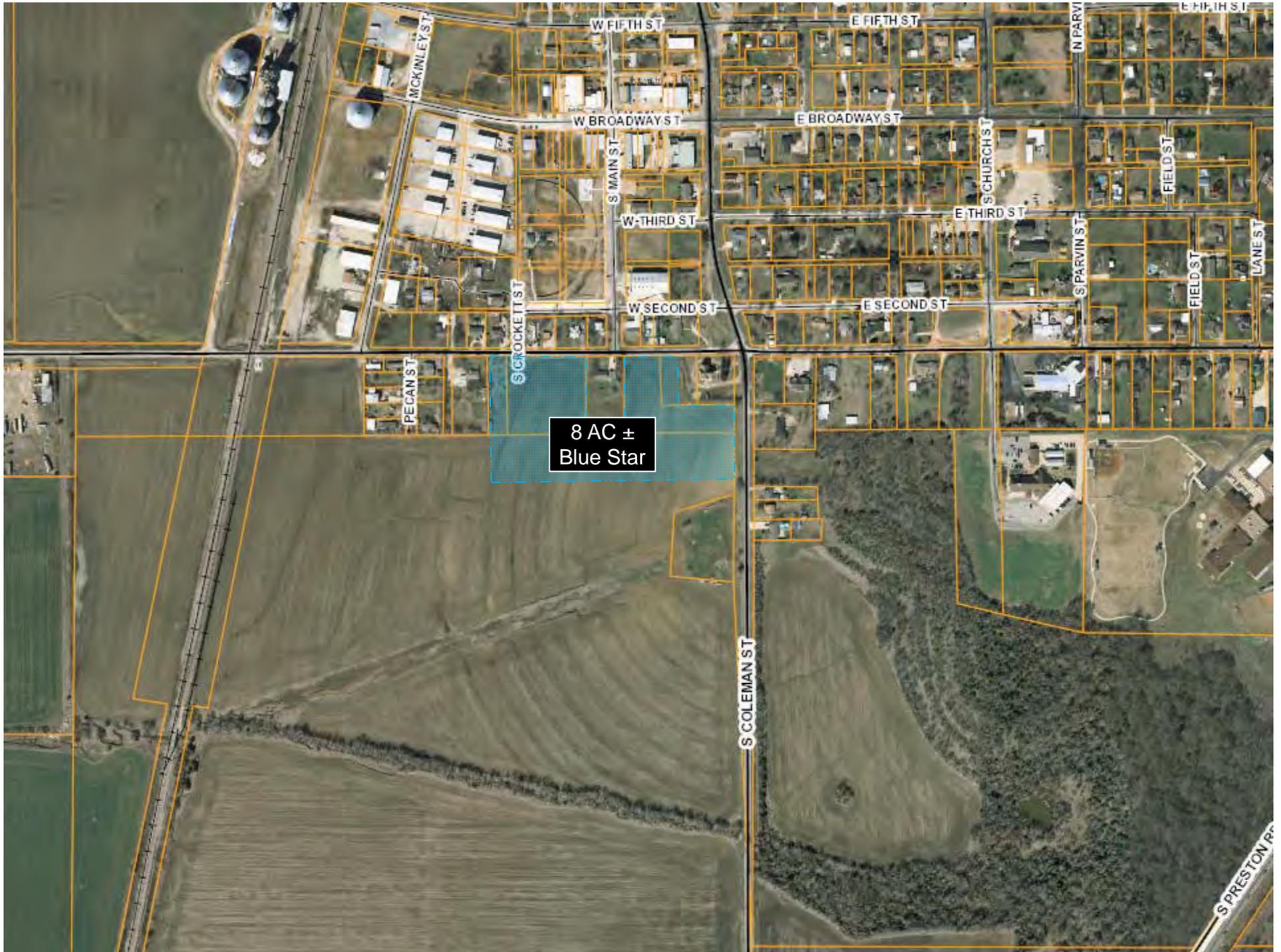
Budgeted amount set aside from the 2013-2014 Streets Budget was \$150,000. The 2015-2016 estimated cost based on recent bid results is \$220,000.



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9. Land acquisition for municipal facilities (HW)



8 AC ±
Blue Star



N DALLAS PKWY

11 AC ±
Blue Star

15 AC ±
Mahard

PECAN ST

MCKINLEY ST

SROCKETT ST

W SIXTH

W S

Goal 10 – Improve Town Facilities

Conduct a needs assessment for Town facilities

2005 Needs Assessment and Master Plan (Perkins + Will)

- Town Hall
- Police Station
- Municipal Court
- Animal Shelter
- Fire Station #1
- Fire Administration
- Fire Training Facility
- Fire Station #2 – #7
- Public Works
- Parks and Recreation Department
- Recreation Center
- Senior Recreation Center
- Aquatic Center
- Library

Goal 10 – Improve Town Facilities

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- ~~Town Hall~~
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- Senior Recreation Center
- Aquatic Center
- ~~Library~~

Goal 10 – Improve Town Facilities

Conduct a needs assessment for Town facilities

Recommend removing from Strategic Goals and doing the Needs Assessment for the facility at the appropriate time that the facility is planned.



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Summary and wrap up



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Adjourn