

City Council Work Session Handouts

July 18, 2016

- I. Review and Discuss Proposed Fee Recommendations for the Fiscal Year 2016-2017 Budget
- II. Review and Discuss Proposed Fee Recommendations for Residential and Commercial Solid Waste Services for the Fiscal Year 2016-2017 Budget
- III. Review and Discuss City Council Goals: Tactics Status Report
- IV. Review and Discuss Update to the Duck Creek Trail Extension

City of Richardson, Texas

2016-2017 Municipal Budget

Fee Recommendations

July 18, 2016



City Council 2015-2017

Strategic Goals

Effective and Efficient Management of City Finances

- Optimize the use of fees is defined as fees should be competitive without being punitive or cost-prohibitive.

Key Objectives:

- Ensure (where appropriate) that the receiver of the benefit pays (at least in part) for the services
- Recognize that some fees are fines that are intended to “change behavior”
- Reduce burden on property taxpayers
- Improve the collection of fees and fines
- Identify potential new fees

City Council 2015-2017

Strategic Goals

Departments reviewed all of their fees in Spring 2016:

- Researched fee structures – methodology, resident/non-resident variations, amount of the fee, administration of the fee
- Are Richardson’s fees comparable to the benchmark cities?
- Are there departmental recommendations for modifying existing fees?
- Are there departmental recommendations for charging new fees where appropriate?

City of Richardson Fee Benchmarking

Benchmark Cities:

- Allen
- Arlington
- Carrollton
- Dallas
- Fort Worth
- Frisco
- Garland
- Grand Prairie
- Irving
- Mesquite
- McKinney
- Plano

Fiscal Year 2016-2017 General Fund Fee Recommendations

Health:

- **Increase of fees to match the city survey averages: \$11,700**
 - Public and semi-public swimming pool inspection – Increase from \$150 to \$200
 - Benchmark city average: \$234.52
 - Additional swimming pool inspection (at same public and semi-public swimming location) – Increase from \$150 to \$200
 - Benchmark city average: \$222.92
 - Food establishment - change of owner – Increase from \$50 to \$100
 - Benchmark city average: \$148.83
 - Food establishment - plan review – Increase from \$150 to \$200
 - Benchmark city average: \$208.25
 - Commercial day care kitchen inspection – Increase from \$150 to \$200
 - Benchmark city average: \$223.00

Fiscal Year 2016-2017 General Fund Fee Recommendations

Development Services:

- **Increase of fees to match the city survey averages:
\$125,400**
 - Development Inspection Fee for Public Improvements – Increase from 3.5% to 4%
 - Benchmark city average: 3.9%
 - Civil Plan Review Fee – Increase from \$700 to \$800
 - Benchmark city average: \$900
 - Utility Verification Letter – Increase from \$100 to \$225
 - Benchmark city average: \$250

Fiscal Year 2016-2017 General Fund Fee Recommendations

Capital Projects:

- **Increase of fee to help offset the City's expense: \$2,500**
 - Construction inspection overtime fee – Increase from \$40/hour to \$60/hour
 - Current fee is over 20 years old and does not cover the City's expenses

Summary – General Fund

General Fund Financial Impact

Fee Changes	Amount
Health	\$ 11,700
Development Services	\$125,400
Capital Projects	\$ 2,500
TOTAL	\$139,600

Summary

- City staff requests direction from the City Council regarding these proposed fee recommendations
- Based on City Council feedback:
 - City staff will prepare Ordinances/Resolutions for City Council consideration at the September 12, 2016 City Council meeting
 - City staff will begin to communicate with key stakeholders about these fee changes.
 - City staff will continue to monitor fee collection on a quarterly basis





Solid Waste Services Proposed Fee Changes

July 18, 2016



Residential Services - Background

Richardson households receive:

- Twice a week pick-up for residential refuse
- Once a week pick-up of residential recycling
- Once a week pick-up of BABIC (Brush and Bulky Item Collection) by request
- Use of bags for collection of items
- Non-automated services
- Senior discount for those over the age of 65

Residential refuse and recycling tonnage remain steady from prior years



Residential Fees

Solid Waste Customer	Current Rates w/o sales tax	No. of Accts.	Revenue Impact	Market Average (w/o sales tax)
Residential	\$16.63	22,306	\$4,451,385	\$17.26
Senior Residential	\$12.31	5,085	\$751,156	\$16.60
TOTAL		27,391	\$5,202,541	

- The last residential rate increase was a \$2.00 increase in FY 2008-2009
- The senior discount is 26% of the residential rate
- The number of senior accounts grew 4.29% from FY14-15 to FY15-16, and a total of 47.7% since the last rate change in FY 08-09

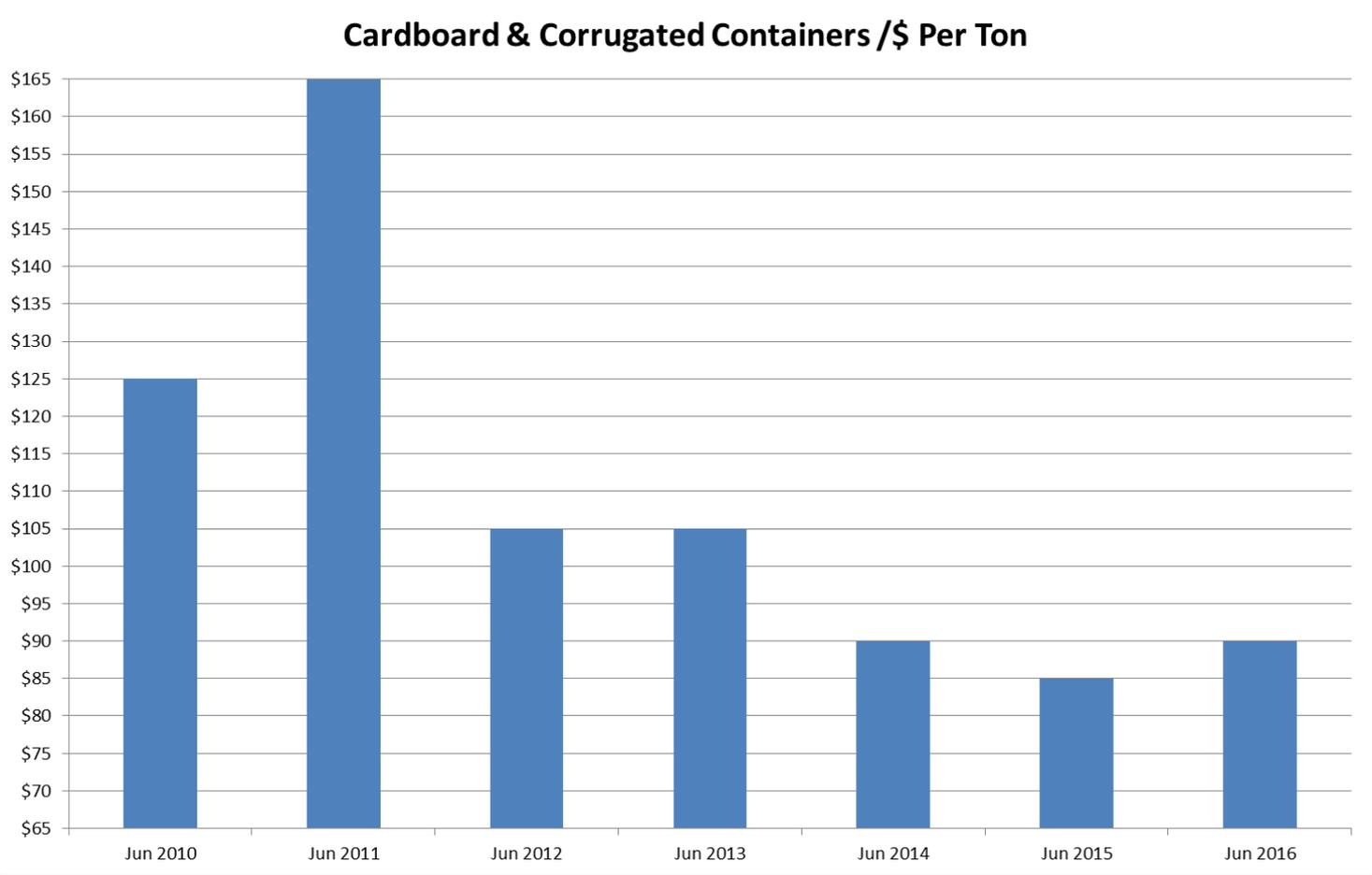


Recycling Market Changes

- In the past year, prices for many commodities have dramatically fallen, which results in it being cheaper to produce goods from original materials, rather than using recycled materials. The market demand for recycled products is much smaller than in previous years. (See *New York Times* article, February 12, 2016)
- Why is there a downturn in the recycling commodities market?
 - Oil prices have fallen
 - China's economy has slowed
 - The largest plastic recyclers have gone into bankruptcy



Example of Recycling Market Change



Recycling Market Changes

“Our recycling business has dramatically changed, from a business we thought was going to grow very fast and very profitable, to one that is not growing at all and not profitable. High commodity prices aren’t coming back anytime soon. This may be the new normal.”

C.E.O. of Waste Management

New York Times article, February 12, 2016

“Today some environmentally minded businesses and municipalities are facing an uncomfortable reality: When oil and other commodities are this cheap, recycling doesn’t always make economic sense.”

New York Times article, February 12, 2016



Recycling Services

There has been a philosophical change in how recycling contracts are structured by placing more of the financial risk on the municipality by:

- Charging the municipality for recycling services
- Increasing the amount of revenue shared with municipalities for sale of recyclable materials
- Municipalities still experience cost savings in regards to diversion of materials into the landfill

Examples of Market Changes:

Washington D.C.:

- 2011 - Received \$550,000 in revenue
- 2015 - \$1.37 million in expenses

San Antonio, Texas:

- 2011 - \$5.2 million in revenue
- 2015 - \$305,000 in revenue



Recycling Services – Richardson’s Contact

- The City of Richardson’s contract for recycling services expired in June 2016
- The new two year recycling contract reflects the “new recycling market”:
 - Increasing the City’s annual recycling expenses by \$637,200
 - Allowing the City to share more of the revenue from the sale of recyclable materials
- Due to the close proximity of the recycling facility, it continues to be advantageous to contract with the current provider for recycling services



Residential Cost Breakdown

Category	Actual FY14-15	Budget FY15-16	Estimate FY15-16	Budget FY16-17
Operating Costs	\$7.20	\$7.43	\$7.52	\$7.57
Disposal Costs	\$3.95	\$4.44	\$4.32	\$4.38
BABIC	\$2.49	\$2.57	\$2.54	\$2.71
Recycling	\$2.45	\$2.51	\$3.06	\$3.91
Franchise Fee/G&A	\$4.83	\$4.77	\$4.79	\$4.96
Debt	\$2.35	\$2.13	\$2.13	\$2.52
Total	\$23.27	\$23.85	\$24.36	\$26.05

Current Fees w/o sales tax: Residential : \$16.63, Senior: \$12.31



Residential Services – Rationale for Fee Increase

- Increased cost for recycling services: 55.7% increase
- The residential fee has not changed since FY 2008-2009. Since that time, the Consumer Price Index for the DFW area has increased 10.7%
- The number of senior accounts continues to increase
- Additional costs to provide residential services due to factors such as:
 - Increased cost for solid waste collection vehicles
 - Increased disposal fees
 - Competitive market for solid waste drivers



Residential – Proposed Fee Change

City staff is proposing a \$3.00 increase to the residential fee starting October 1st (will begin with November bill)

- This would change the billed amount from \$18.00/month to \$21.00 /month for residential accounts
- Senior accounts would go from \$13.33/month to \$15.56 /month

Account Type	Estimated Revenue Impact
Residential	\$742,130
Senior	\$125,140
TOTAL	\$867,270



Commercial Services - Background

Commercial Solid Waste Services* include:

- Frontloader Services (4 yard or 8 yard)
- Open Top Services (rental, haul and temporary)
- Compactors (rental and haul)

Commercial Services Revenue:

- FY16 revenue estimate is \$7.4 million
- Most commercial providers adjust rates on an annual basis
- The last change to commercial rates was a 5% adjustment in FY 2014-2015

* Commercial customers determine the frequency of pick-up and size of container



Commercial Services – Proposed Fee Changes

- **Frontloader Containers – Increase by 3%**
 - Currently approximately 3% below market average
 - With fee change would move to approximately 0.25% below market average
 - Fee change would generate \$146,034 in additional revenue
 - Largest increase would be a \$20 increase/month for an 8 yard front load containers with six pickups per week



Commercial Services – Proposed Fee Changes

- **Open Top Containers – Increase by 10%**
 - Currently approximately 13% below market average
 - With fee change would move to approximately 4% below market average
 - Fee change would generate \$65,721 in additional revenue
 - Largest increase would be a \$29 increase/month for hauling a 40 yard open top container



Commercial Services – Proposed Fee Changes

- **Compactors – Increase by 10%**
 - Currently 3.0% above market average
 - Many private providers are now adding a per tonnage fee to this service, which the City currently does not charge. The City will study a two part fee structure during this next year fiscal year
 - Fee change would generate \$128,721 in additional revenue
 - Largest increase would be a \$48 increase/month for hauling a 40 yard compactor



Commercial Services – Summary of Proposed Fee Changes

Com. Services – Proposed Fee Change	Revenue Estimate
Frontloaders – Increase by 3%	\$146,034
Open Top – Increase by 10%	\$65,721
Compactors – Increase by 10%	\$128,721
Total	\$340,476



Solid Waste Fund

	FY15-16 Budget	FY15-16 Estimate	FY16-17 Budget w/o Fee Change	FY16-17 Budget with Fee Change
Beg. Fund Balance	\$3,898,935	\$4,181,431	\$3,752,585	\$3,752,585
Revenues	\$12,957,815	\$13,332,335	\$13,438,778	\$14,646,524
Expenses/Transfers	\$13,516,192	\$13,761,181	\$14,582,200	\$14,629,635
Revenue Over/(Under)	(\$558,377)	(\$428,846)	(\$1,143,422)	\$16,889
Ending Fund Balance	\$3,340,558	\$3,752,585	\$2,609,163	\$3,769,474
Days of Fund Balance	90.21	99.53	65.31	94.05



Summary of Proposed Fee Changes

Solid Waste Customer	Revenue Impact of Proposed Fees
Residential	\$742,130
Senior	\$125,140
Commercial	\$340,476
TOTAL	\$1,207,746



Summary

- City staff requests direction from City Council regarding proposed Solid Waste fee recommendations
- Based on City Council feedback:
 - City staff will prepare Ordinances/Resolutions for City Council consideration at the September 12, 2016 City Council meeting
 - City staff will begin to communicate with key stakeholders about these fee changes
 - City staff continues to monitor fee collection on a monthly basis



Question, Comments or Suggestions?





2015–17 City Council Goals: Tactics Status Report July 18, 2016



Vision

- The City of Richardson is a clean, safe, vibrant, and inclusive community in which residents and businesses enjoy a high quality of life and are proud to call “home”



Goals

- For Richardson to be a place where people are proud to live, work, and engage in the community
- To have stakeholders choose Richardson as the best place to invest
- To effectively and efficiently manage city resources while maintaining and enhancing city services
- To have clear, easy to understand processes and policies that make it easy to do business with the City



Strategies

- Enhance the quality of life of our stakeholders
- Attract and retain targeted businesses and increase the number, quality, and variety of job opportunities throughout the city
- Strengthen property values
- Appropriate use of technology and innovation
- Improve communications
- Increase the sense of community
- Improve customer experience in interactions with the city
- Improve accessibility to the city
- Attract, develop, and retain quality city employees
- Effective and efficient management of City finances
- Improve documentation, processes, structure, and services
- Increase private participation and contributions



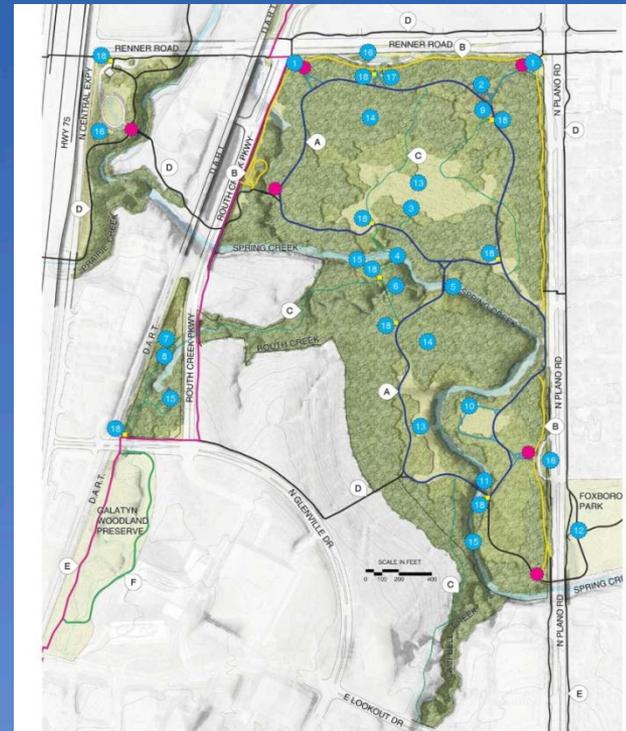
Tactics

- **Tactics were developed with the following guidance:**
 - **City Council direction**
 - **Boards and Commission feedback**
 - **Community suggestions**
- **Many tactics are designed to help achieve multiple strategies**
- **Tactics do not represent a full work plan**
 - **Many tactics develop organically or in response to developments during the year**
 - **These tactics are added to the list of planned tactics**



Winter 2015/16 Work Plan

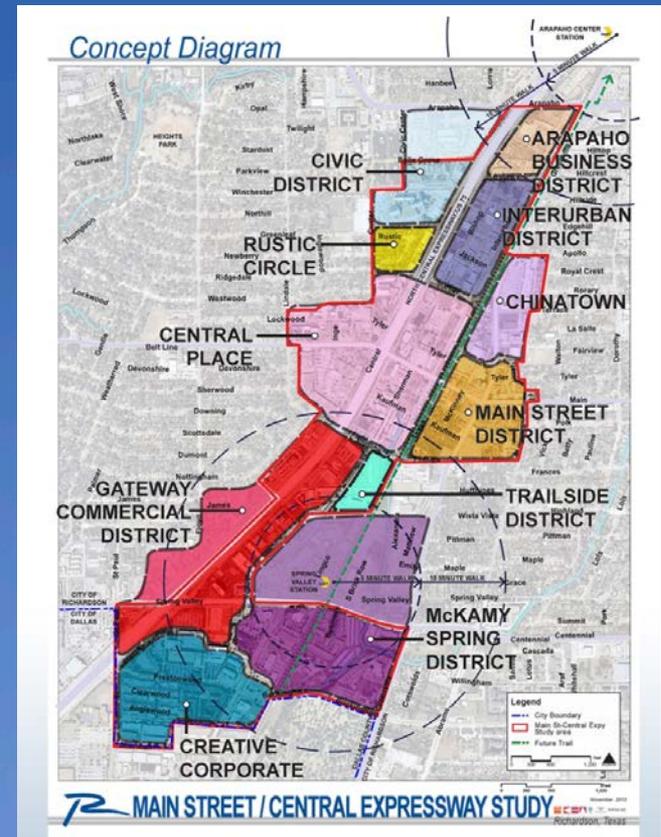
- ✓ Implement Year 1 of the 2015 Bond Program
- ✓ Evaluate and/or implement debt refunding opportunity
- ✓ Commence with implementation of the Spring Creek Nature Area Master Plan
- ✓ Establish standing committee with UT Dallas to enhance staff collaboration and planning



Spring Creek Nature Area Master Plan

Winter 2015/16 Work Plan

- ✓ Initiate second phase of Main Street / Central
- ✓ Develop historical profile of donors and their contributions
- ✓ Conduct initial briefing related to citywide strategy regarding cultivating philanthropic opportunities and sponsorships of city services and events
- ✓ Develop resource to inform residents about infrastructure related



Spring 2016 Work Plan

- ✓ Implement “Express Permitting” for tenant finish out permits projects
- ✓ Implement Police Public Service Announcements
- ✓ Expand Month of Volunteerism to collaborate with community partners on a city wide day of volunteerism

The screenshot shows the City of Richardson website. At the top, there is a navigation bar with links for ONLINE SERVICES, NEWS, CALENDAR, EMPLOYMENT, CITY MAPS, 972-744-4100, LOGIN, and TRANSLATE THIS PAGE. The main header features the Richardson, Texas logo and a search bar. Below the header is a menu with categories: RESIDENTS, BUSINESSES, VISITORS, GOVERNMENT, SERVICES, DEPARTMENTS, and I WANT TO... The DEPARTMENTS section is expanded to show Building Inspection, Commercial, Express Permitting, Permit Types, Storm Water Pollution Prevention, Residential, Contractor Registration, Signs, Online Permits, Express a Concern, Adopted Codes, Monthly Reports, Contact Us / FAQ, PDF Forms, and Useful Links. The main content area is titled EXPRESS PERMITTING and includes a sub-header BUILDING INSPECTION DEPARTMENT COMMERCIAL. The text describes the Express Permitting Program, which streamlines the permit process for small business owners. It lists criteria for Express Permitting, such as tenant finish-outs and interior remodel projects of 5,000 square feet or less. A call-to-action button says 'FIND OUT HERE'.



Spring 2016 Work Plan

- ✓ Sherrill Park Golf Course Fee Survey / Adjustments
- ✓ Implement Year 2 initiatives to make Richardson more ADA accessible
- ✓ Work with Dallas County to maximize the scope of the W. Spring Valley Road Rehab project
- ✓ Make enhancements to “Bike Friendly Community” initiative



Summer 2016: Budget Dialogue & Discussion

- Monitor and adjust fees and revenue
- Evaluate ways to enhance infrastructure maintenance strategies through operating budget support
- Finalize Water/Wastewater Infrastructure Management Plans
- Evaluate and develop recommendations regarding the city's compensation and benefits package to ensure that both elements remain market competitive and financially sustainable
- Review compensation and benefits philosophy and practices with our benchmark cities
- Commence with aquatics assessment and planning initiative
- Conduct and implement Facilities Maintenance Master Plan



Summer 2016 Work Plan

- Define, explore, and enhance multi-cultural initiatives in the community
- Review and adopt international building codes
- Evaluate and enhance communication material and methods used for welcoming new residents
- Develop a “How to do business” in Richardson for businesses for RCC and COR
- Work with RIA & HASR on an annual Compassionate Richardson event
- Review and recommend revisions to commercial property/sign codes



Fall 2016 Work Plan

- **Completion of IT Master Plan**
- **Obtain contemporary work order and asset management system**
- **Evaluate and organize cor.net based on commonly requested information in order to streamline repeat requests**
- **Develop a plan to begin citywide place-making, place-marking, and wayfinding initiative**
- **Conduct initial briefing regarding goals and strategies for branding study and future marketing campaigns**
- **Research and report on methods to refresh/update Richardson's logo and possibility to create a tagline**



Winter 2016/17 Work Plan

- **Develop and implement training program focused on supporting new supervisors**
- **Create a leadership academy to provide skills development opportunities for current and future leaders**
- **Conduct “Gap-Analysis” of retail in Richardson to determine specific new feasible retail opportunities**
- **Complete Service Center Outdoor Master Plan updates**



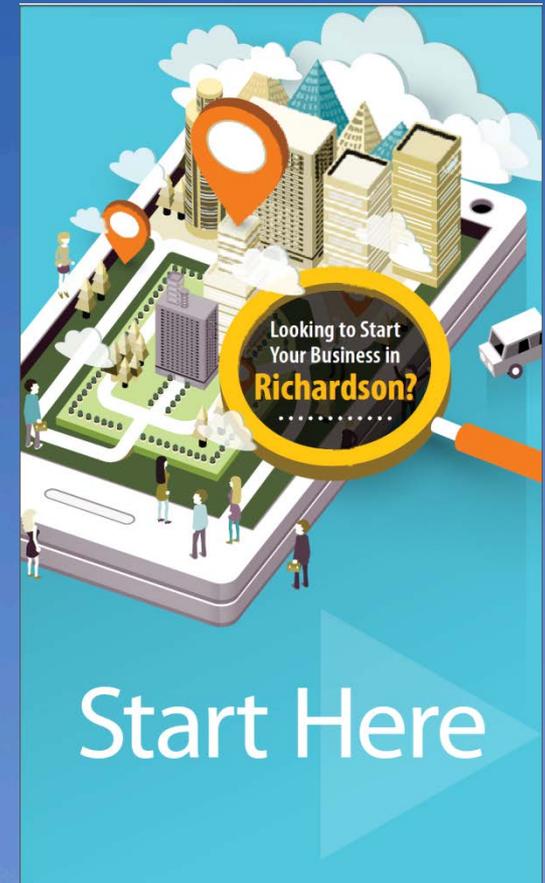
Ongoing Work Plan

- ⌄ Implement 2015 Bond Program in a manner that is financially responsible, maximizes opportunities, and is clearly communicated to stakeholders
- ⌄ Study options for rail station TOD “last mile”
- ⌄ Ongoing support of Cotton Belt Rail System
- ⌄ Continue to track and promote Richardson’s Vision for the US-75 Corridor Project
- ⌄ Work with the NTMWD and member cities to explore alternative strategies for governance and rate setting
- ⌄ Continue Economic Gardening Services



Ongoing Work Plan

- ↻ Enhance REDP work plan to include additional small business programming, support and services
- ↻ Explore the next era of entrepreneurial programming and services
- ↻ Identify methods to solicit feedback regarding community programs, projects and services
- ↻ Make customer focused improvements to City Hall through 2015 bond program
- ↻ Clearly state opportunities for donor participation and contributions



Additional Tactics

- ✓ Adopted new Texas Food Establishment Rules
- ✓ Adopted new Construction Noise Hours Regulations
- ✓ Increase the Over 65 and Disabled Person Tax Exemption
- ✓ Adopted plan to contract Utility Bill Printing and Mailing
- ✓ Approved implementation of Body Worn Cameras for Police Department

CITY OF RICHARDSON
 UTILITIES DEPARTMENT
 411 W. ARAPAHO RD., SUITE 101
 RICHARDSON, TX 75080-4551

UTILITY STATEMENT

ACCOUNT NUMBER	DUE DATE	AMOUNT DUE
0000-00000	02/16/2015	\$64.88

TOTAL DUE IF PAID AFTER 02/16/2015 **\$71.37**

ACCOUNT INFORMATION

BILLING DATE: 01/23/2015
 INVOICE NUMBER: 922089
 ACCOUNT NAME: JOHN Q SAMPLE
 SERVICE ADDRESS: 12345 SAMPLE BLVD
 SERVICE PERIOD: 12/11/2014 to 01/12/2015

Questions About Your Bill?
 Utilities Department: 972-744-4120
 Pay in person at City Hall: 411 W. Arapaho Rd., Suite 101
 Visit our website at: www.coc.net

HISTORICAL WATER USAGE

IMPORTANT MESSAGE

MESSAGE LINE 1, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 2, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 3, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 4, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 5, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 6, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 7, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 8, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 9, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789
 MESSAGE LINE 10, ARIAL 8 PT, FIT 50-70 CHARACTERS 123456789

CURRENT MONTHLY USAGE

Meter Type	Current Read	Past Read	Usage
WATER	1416	1368	48
WATER	1416	1368	48

ACCOUNT SUMMARY

SEWER	\$ 32.95
WASTE MANAGEMENT	\$ 4.12
ENVIRONMENTAL FEE	\$ 0.14
TAX	\$ 0.00
TOTAL CURRENT CHARGES	\$ 64.88
PREVIOUS BALANCE	\$ 0.00
DEPOSIT APPLIED	\$ 0.00
TOTAL AMOUNT DUE NOW	\$ 64.88
TOTAL DUE IF PAID AFTER 02/16/2015	\$ 71.37

▼ KEEP THE ABOVE PORTION FOR YOUR RECORDS AND RETURN THIS STUB WITH YOUR PAYMENT ▼
 MAKE CHECK PAYABLE TO: CITY OF RICHARDSON

ACCOUNT INFORMATION	ACCOUNT NUMBER	DUE DATE	AMOUNT DUE
BILLING DATE: 01/23/2015 INVOICE NUMBER: 922089 ACCOUNT NAME: JOHN Q SAMPLE SERVICE ADDRESS: 12345 SAMPLE BLVD SERVICE PERIOD: 12/11/2014 to 01/12/2015	0000-00000	02/16/2015	\$64.88

TOTAL DUE IF PAID AFTER 02/16/2015 **\$71.37**

PLEASE WRITE ACCOUNT NUMBER ON CHECK AND REMIT PAYMENT TO: **\$** **AMOUNT ENCLOSED**

CITY OF RICHARDSON
 411 W. ARAPAHO RD., SUITE 101



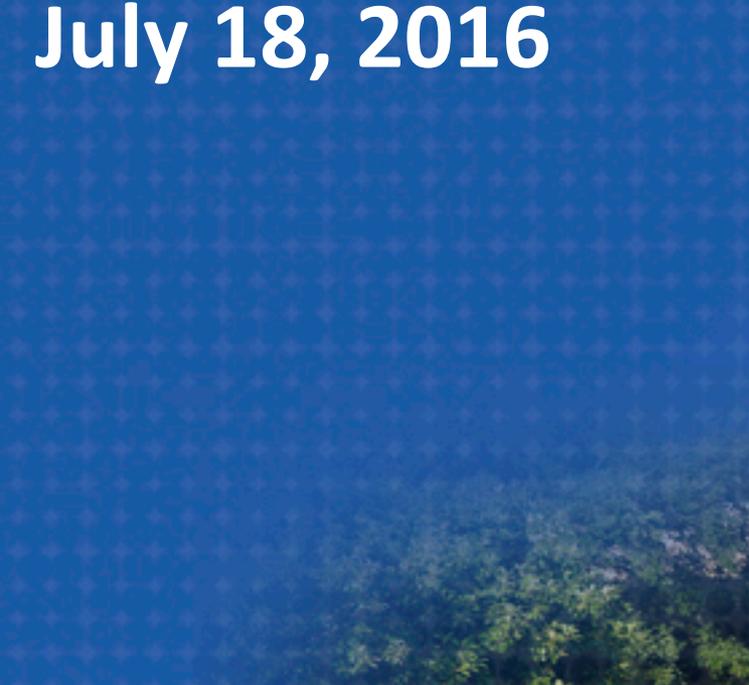
Next Steps

- **Accept City Council feedback and suggestions**
- **Continue organizing City Council meeting agendas in accordance with plan**
- **Plan Goals / Tactics status report for Winter 2016**





2015–17 City Council Goals: Tactics Status Report July 18, 2016





Duck Creek Trail Extension Update

July 18, 2016

City of Richardson
Parks & Recreation Department



Duck Creek Trail Extension Project History

- Early 2000's:** Federal funding allocated for the Campbell Road underpass reallocated to other projects including Duck Creek Trail Extension
- 2008:** Duck Creek Trail Extension was submitted for Dallas County's MCIP (Major Capital Improvements Program) call for projects
- 2010:** City of Richardson received notification that Dallas County was funding Duck Creek Trail Extension in the amount up to \$1.2 million with a target year of 2015 for construction
- 2010 – 2016:** Discussions with Dallas County regarding trail alignment & funding
- Opportunity to leverage private development
- 2016:** Proposed Funding Agreement developed to share engineering and design costs for Duck Creek Trail Extension
- 2018:** Deadline to begin construction to use federal funds



Duck Creek Trail Extension Project History

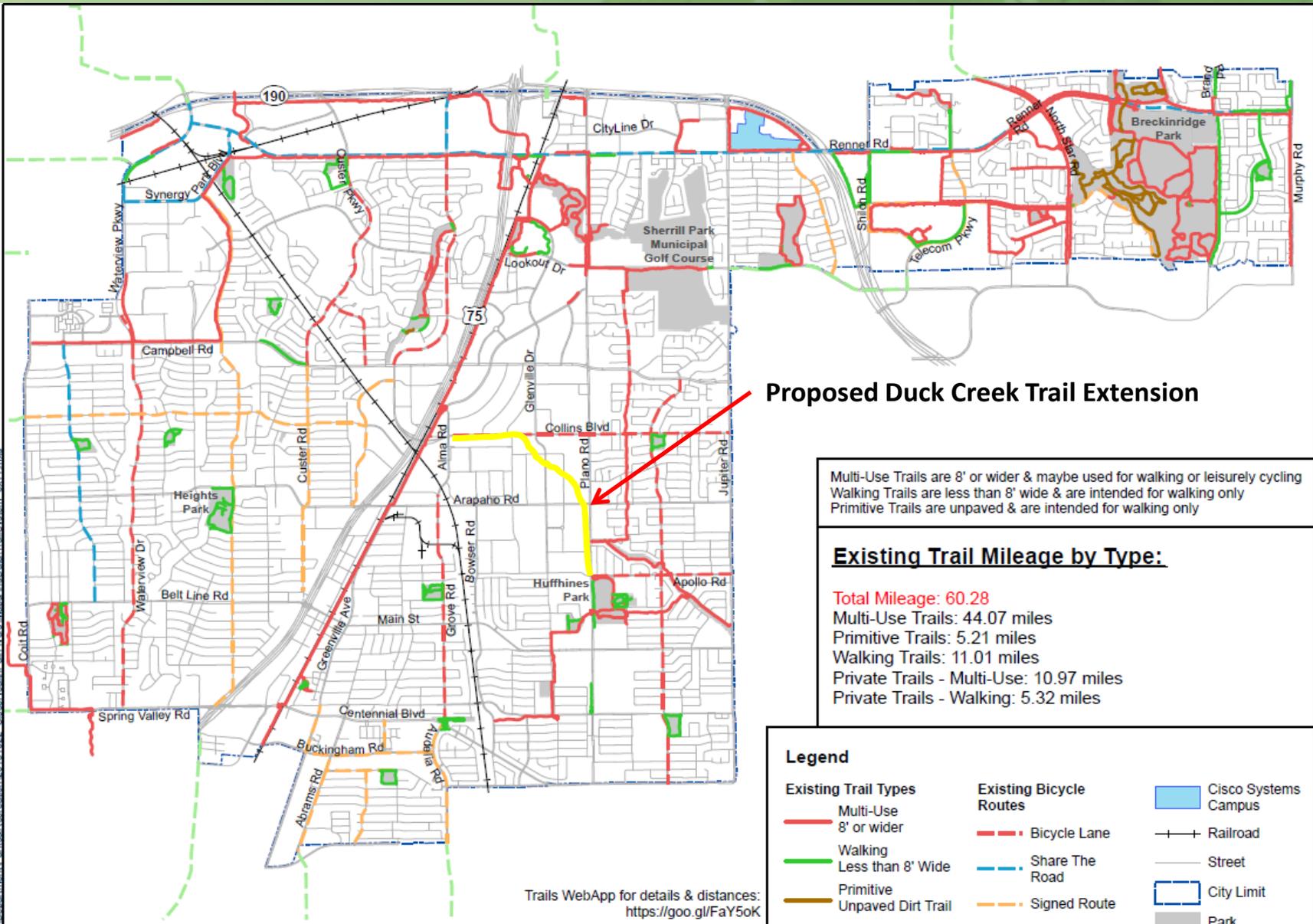
- Initial project scope was 1.9 miles of ten foot wide concrete trail
 - Connecting residential areas to retail and commercial areas
 - Providing alternative forms of transportation including light rail at the Arapaho Transit Center and connections to the Collins Blvd bike lanes
 - Providing connections along the Central Trail
- Initial project cost estimate in 2008 was \$3.1 million
 - Federal funding is available through CMAQ (Congestion Mitigation and Air Quality) in the amount of \$2,092,643, with 80% federal funding and a 20% local funding match (Dallas County and City of Richardson)



Importance of Duck Creek Trail Extension

- **2010 Parks and Open Space Master Plan identified trail connections as the community's number one priority. Duck Creek Trail Extension helps connect the Owens Trail, existing Duck Creek Trail and Glenville Trail to the Central Trail**
- **Connectivity to light rail along the Central Trail**
- **Opportunity to leverage federal and county funding for the City's trail network**





Proposed Duck Creek Trail Extension

Multi-Use Trails are 8' or wider & maybe used for walking or leisurely cycling
 Walking Trails are less than 8' wide & are intended for walking only
 Primitive Trails are unpaved & are intended for walking only

Existing Trail Mileage by Type:

Total Mileage: 60.28
 Multi-Use Trails: 44.07 miles
 Primitive Trails: 5.21 miles
 Walking Trails: 11.01 miles
 Private Trails - Multi-Use: 10.97 miles
 Private Trails - Walking: 5.32 miles

Legend

- | | | |
|--------------------------------|--------------------------------|-------------------------|
| Existing Trail Types | Existing Bicycle Routes | Other City Route |
| — Multi-Use 8' or wider | — Bicycle Lane | — Cisco Systems Campus |
| — Walking Less than 8' Wide | — Share The Road | — Railroad |
| — Primitive Unpaved Dirt Trail | — Signed Route | — Street |
| | — Other City Route | — City Limit |
| | | — Park |

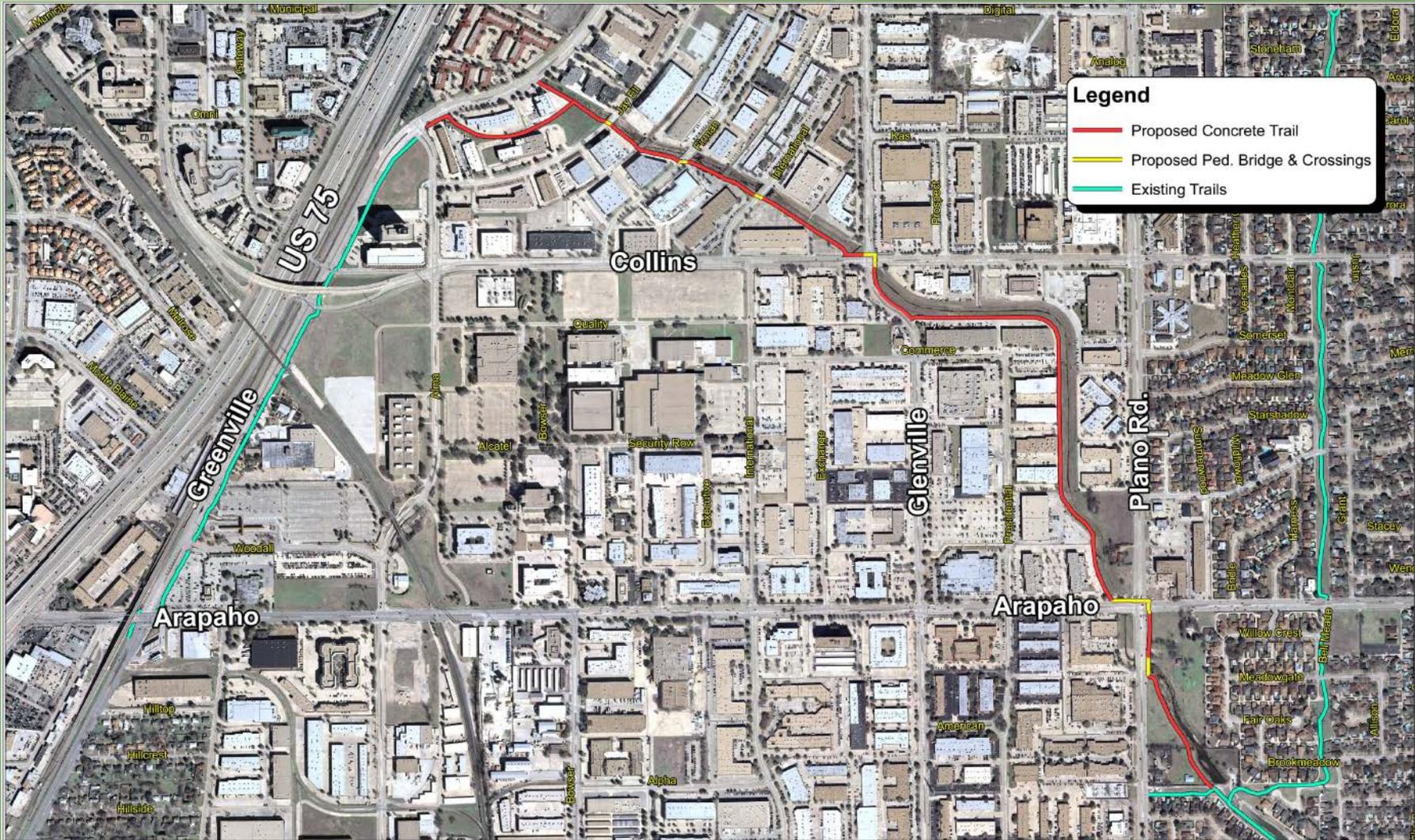
Trails WebApp for details & distances:
<https://goo.gl/FaY5oK>



Trail & Bicycle System
 Richardson, TX



Nov 2015



Duck Creek Trail Extension
 Plano Road to Greenville Ave.



Original Project Scope



Revised Project Scope

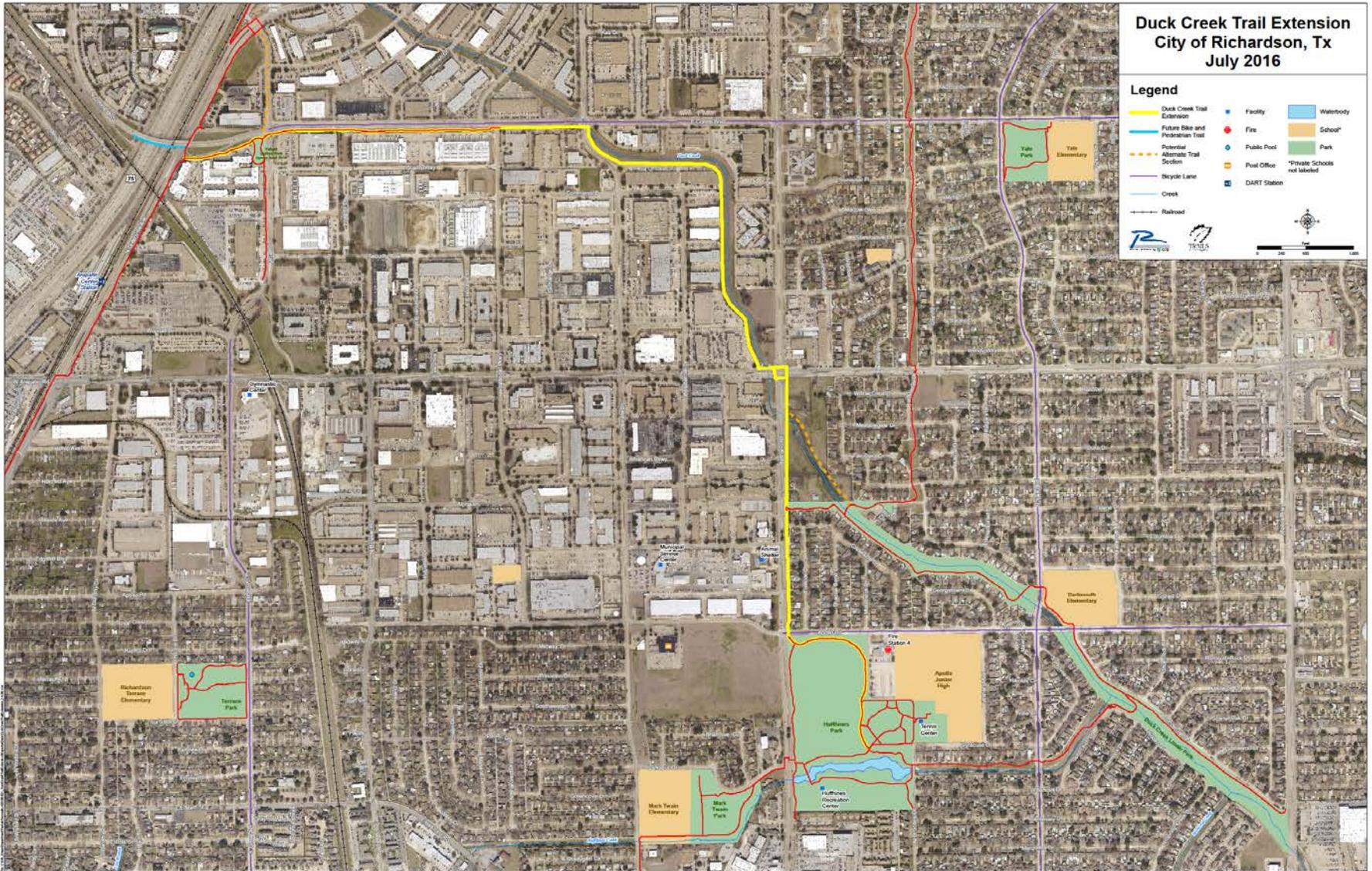
- **A portion of the Original Project Scope has been built through private development and public projects:**
 - **Industrial area near Collins**
 - **Collins Park and the Greenvue development**
- **Continue extending the trail down to Huffhines Recreation Center along Plano Road to aid in trail connectivity**
- **Engineering and design expenses are estimated to be no more than \$400,000 with Dallas County and the City of Richardson sharing this expense 50%/50%**



**Duck Creek Trail Extension
City of Richardson, Tx
July 2016**

Legend

- Duck Creek Trail Extension
- Future Bike and Pedestrian Trail
- - - Potential Alternate Trail Section
- Bicycle Lane
- Creek
- Railroad
- Facility
- Fire
- Public Pool
- Post Office
- DART Station
- Waterbody
- School
- Park
- *Private Schools not labeled



Revised Project Scope



2008 Estimated Project Budget

	Project Costs	Federal Share	Local Share
Engineering/Environ.	\$400,000		\$400,000
Construction	\$2,711,565	\$2,092,643	\$618,922
TOTAL	\$3,111,565	\$2,092,643	\$1,018,922

- Project budget will be updated based on new project scope and more detailed engineering/environmental details
- City staff anticipates that the changes in the scope will have a minimal net financial impact
- City staff will continue conversations with Dallas County regarding cost-sharing for this project



Next Steps

July 18, 2016

City Council Feedback and Direction

August 1, 2016

If desired, City Council adoption of a Resolution authorizing a Funding Agreement with Dallas County

Spring 2017

Engineering/Design Completed

Fall 2017

TxDOT Review Completed

Winter 2017/18

Bidding/Contract Negotiations

Winter 2017/18

Construction Begins

Spring 2019

Project Completion



