



CITY OF MCKINNEY, TEXAS

Agenda City Council Special Meeting

Monday, April 25, 2016

5:30 PM

Council Chambers
222 N. Tennessee Street
McKinney, Texas 75069

CALL TO ORDER

- 16-432** [Consider/Discuss/Act on Reconsideration of the Appointment to the McKinney Housing Authority](#)

WORK SESSION ITEMS

- 16-433** [Discuss Legislative Update - Angela Hale](#)
Attachments: [2016 Legislative Priorities](#)
- 16-434** [CIP Program Updates \(Gary Graham and Patricia Jackson\)](#)
Attachments: [2016-04-25 CIP Update](#)
- 16-435** [Presentation and Update on Parks and Recreation](#)
Attachments: [Presentation](#)
- 16-436** [Discuss Vision for McKinney Aquatic and Fitness Center](#)
Attachments: [Presentation](#)
- 16-440** [Update on Regional Mobility Planning, Specifically Related to Major Projects in Collin County](#)
Attachments: [Commissioners Court Memo and Info](#)
 [Letter from RTC](#)
 [RTC- Mobility 2040 Project Maps](#)
 [McKinney Thoroughfare Plan \(2013\)](#)

COUNCIL LIAISON UPDATES

EXECUTIVE SESSION

In Accordance with the Texas Government Code:

A. Section 551.071 (2). Consultation with City Attorney on any Work Session, Special or Regular Session agenda item requiring confidential, attorney/client advice necessitated by the deliberation or discussion of said items (as needed) and legal consultation on the following item(s), if any:

- Transit Agreements

B. Section 551.074 Discuss Personnel Matters

- City Manager Transition

C. Section 551.087 – Discuss Economic Development Matters

- Project A132 – Expense
- Project A139 – Destination

ACTION ON EXECUTIVE SESSION ITEMS**ADJOURN**

Posted in accordance with the Texas Government Code, Chapter 551, on the 22nd day of April, 2016 at or before 5:00 p.m.

Sandy Hart, TRMC, MMC
City Secretary

Accommodations and modifications for people with disabilities are available upon request. Requests should be made as far in advance as possible, but no less than 48 hours prior to the meeting. Call 972-547-2694 or email contact-adacompliance@mckinneytexas.org with questions or for accommodations.



16-432

TITLE: Consider/Discuss/Act on Reconsideration of the Appointment to the McKinney Housing Authority

COUNCIL GOAL: Operational Excellence

MEETING DATE: April 25, 2016

DEPARTMENT: City Council
City Secretary

CONTACT: Council member Don Day
Council member Chuck Branch
Sandy Hart, TRMC, MMC

RECOMMENDED CITY COUNCIL ACTION:

- Reconsideration of appointment to the McKinney Housing Authority.

ITEM SUMMARY:

- On April 19, 2016 the City Council appointed Gloria Evans to fill the vacant resident position on the McKinney Housing Authority.
- After the appointment, staff researched and discovered that Ms. Evans does not qualify to serve as the resident member of the McKinney Housing Authority.
- According to Texas Local Government Code, Sec. 392.0331. Appointment of Tenant Representative as Commissioner of Municipal, County, or Regional Housing Authority.
 - (a) This section applies only to:
 - (1) a municipality; or
 - (2) a county that has a county housing authority or is a member of regional housing authority and the total number of units in the authority is more than 750.
 - (b) Except as provided by Subsection (b-1), in appointing commissioners under Section 392.031, a municipality with a municipal housing authority composed of five commissioners shall appoint at least one commissioner

to the authority who is a tenant of a public housing project over which the authority has jurisdiction.

- On February 25, 2016, Detrise LeFall resigned as the resident member of the McKinney Housing Authority. (Term expires September 30, 2017)
- Ms. Elisa Jackson is an eligible applicant to fill the vacant position.

FINANCIAL SUMMARY: N/A

BOARD OR COMMISSION RECOMMENDATION: N/A

SUPPORTING MATERIALS:

16-433



TITLE: Discuss Legislative Update - Angela Hale

SUPPORTING MATERIALS:

[2016 Legislative Priorities](#)

City of McKinney

2016 Legislative Priorities

The City of McKinney was recently named the best city in the nation to live by Money Magazine, and we strive to maintain a quality of life worthy of that designation.

The City of McKinney, through its various governmental agencies and business community, promote the following legislative priorities in an effort to collaborate and maintain a good working relationship with our state legislators.

LOCAL CONTROL

- Local Finances
- As a municipality, the City of McKinney is opposed to legislation that would:
 - Impose revenue caps of any type, including but not limited to:
 - a reduced rollback rate
 - mandatory tax rate ratification elections
 - lowered rollback petition requirements
 - limitations on overall city expenditures
 - exclusion of the new property adjustment in effective rate and rollback rate calculations
- Lower the rollback rate and give the City Council the option to raise the rollback rate again
- Impose new property tax exemptions that substantially erode the tax base
- Negatively expand appraisal caps
- Appraisals should reflect the true market of the value of the property
- Oppose legislation that would decrease the current artificial cap of no more than a 10% increase on property appraisal values per year

ECONOMIC DEVELOPMENT

- Type A/Type B Sales Tax Revenue
 - Support continued use of locally approved ½ cent sales tax collected by cities to fund economic development efforts
 - Oppose efforts to reduce local control of these funds or efforts to expand the uses of these funds to areas not intended for Type A and Type B without local election
 - Because these funds are local funds, taxpayers should retain the right to manage their use for community and economic development
- Tax abatements and other economic development incentives
 - Continue to support local control and flexibility in the use of tax abatements, tax increment financing, reinvestment zones, and

other incentives to promote economic development and job creation

- Support including Corporate Headquarters as an eligible project for Chapter 313 value limitation from the school district
- Support all state wide programs which consist of the promotion of economic growth in the aerospace and aviation industries.
- Support state funding for International Economic Development
- Support for streamlining the Texas process for economic development incentives

EDUCATION & WORKFORCE

- Support funding measures to maintain a strong public school system
 - A strong public school system is a key component to economic development for companies that are expanding or relocating to the City of McKinney.
- Support increased funding for workforce education programs in Texas high schools.
- Support increases in local control
- Oppose revenue caps of any kind

TRANSPORTATION

- Further increase Texas Department of Transportation funding
- Continue to support legislative plan to fund the state's transportation needs through the current motor vehicle sales tax and the associated transportation related debt.
- Advocate for proper allocation of Proposition 1 Funds in fast growth communities, like McKinney and Collin County
- McKinney Road Priorities
 - Laud Howell Connector from U.S. 75 to Lake Forest Drive
 - Provides an alternative to U.S. 380 by building a new location roadway connecting U.S. 75 to the Lake Forest and F.M. 1461 intersection, thereby completing the connection of F.M. 1461 from the Dallas North Tollway to U.S.
 - SH 5 Construction from F.M. 546 to U.S. 380
 - Implement the findings of a City/NCTCOG/TxDOT Study, including paving, median, sidewalk, landscape, lighting, and other enhancements
 - Custer Road (FM 2478) From US 380 to FM 1461
 - Project to increase roadway capacity and make geometric improvements to improve the safety of the roadway.
- Support opportunities to link transportation and land use surrounding public use and general aviation airports
- Support legislation that provides tools that can be used at the local level to promote compatible growth around public use and general aviation airports

- Support increased funding to foster airport development for public use and general aviation airports to meet future demands

TAXES & SPENDING

- Support amendments to the hotel occupancy tax statute in a manner that provides all Texas cities the authority to spend hotel occupancy tax revenue on existing sports facilities and fields in a manner that promotes tourism within the City
- Support amendments to the hotel occupancy tax statute that would rebate a portion of the state Hotel Occupancy Tax (HOT) revenues to Texas cities for use in the development, maintenance, and operations of convention centers and other meeting facilities
- Support increased HOT collection authority for local governments and efforts to provide increased consequences for nonpayment

WATER

- Support efforts and legislation that would allocate state funding to increase water supply within the state including, but not limited to:
 - the development of additional reservoirs
 - the extension of pipelines/pumping systems to transport available water from outside the region/state
 - the development of non-conventional water supply resources, such as desalination, water reuse, etc.
- Oppose legislation that would mandate specific regional/statewide water conservation measures and reduce local control of water conservation within individual municipalities

McKinney, Texas, is unique by nature. As one of the fastest-growing cities in the U.S., McKinney has a current population of nearly 161,090. Incorporated in 1848, the city is located 30 miles north of Dallas and is the county seat of Collin County. McKinney offers rolling hills, lush trees, a historic downtown square and unique neighborhoods and developments.

For more information on McKinney legislative priorities, please contact:

City of McKinney

Chandler Merritt

Director of Strategic Services

972-547-7616

contact-legislative@mckinneytexas.org

www.mckinneytexas.org



16-434

TITLE: CIP Program Updates (Gary Graham and Patricia Jackson)

COUNCIL GOAL: Direction for Strategic and Economic Growth

MEETING DATE: April 25, 2016

DEPARTMENT: Development Services/Engineering and Public Works

CONTACT: Gary Graham, P.E., PTOE, CIP & Transportation Engineering Manager
Patricia Jackson, P.E., Facilities Construction Manager

RECOMMENDED CITY COUNCIL ACTION:

- Receive presentation and discuss issues related to the Capital Improvements Program.

ITEM SUMMARY:

- Infrastructure Construction Projects
 - Gary Graham, P.E., PTOE, CIP & Transportation Engineering Manager
- Facility Construction Projects
 - Patricia Jackson, P.E., Facilities Construction Manager

BACKGROUND INFORMATION:

- The City's 2016 Strategic Plan includes the goals of sustainable, unique neighborhoods, improved mobility within, to and from McKinney and a vibrant historic district including an authentic downtown and neighborhoods. As part of that effort, the City adopts an annual capital improvement program consistent with those goals.
- This presentation will highlight various CIP projects and provide an opportunity for the City Council to be informed on the various projects that are furthering their adopted strategic plan.

FINANCIAL SUMMARY:

- N/A

BOARD OR COMMISSION RECOMMENDATION:

- N/A

SUPPORTING MATERIALS:

[2016-04-25 CIP Update](#)



Capital Improvement Program Update

April 25, 2016

- MONEY MAGAZINE 2014 -

Presenters



Engineering Department

- Gary Graham, PE, PTOE, Infrastructure Construction Projects

Public Works Department

- Patricia Jackson, PE, Facility Construction Projects

Street Projects



- Accessibility Improvements for Public Right-of-Way
- Arterial Capacity Improvements 2014-2015 (Custer at Stonebridge, Stacy at Custer, and Custer at Fountainview, Wilmeth at Community)
- Bloomdale Road Extension (Community to Hardin)
- **Cole Street Reconstruction (Bass Street to College Street)**
- Custer Road Design & ROW (US 380 – FM 1461)
- Fiber Optic Cable Ring Extension
- Flour Mill Infrastructure Phase 1 (Louisiana Street)
- **FM 546 Replacement (SH 5 – Airport)**
- Hardin Blvd Lanes 5 & 6 (SH 121 – McKinney Ranch Pkwy)
- Hardin Retaining Wall
- Lake Forest Drive Lanes 3 & 4 (Wilmeth – Bloomdale)
- Laud Howell Parkway Alignment Study
- **Lake Forest Drive Lanes 5 & 6 (SH 121 – McKinney Ranch)**
- McKinney Ranch Pkwy Lanes 3 & 4 (Hardin Blvd to US 75 SBFR)
- Redbud Lanes 3 & 4
- Stonebridge Bridge at Rowlett Creek
- Traffic Signal Video Upgrades
- **Virginia Parkway Lanes 5 & 6 (Ridge– US 75)**

Street Projects



Cole Street Reconstruction

Bass to College (CO9051)

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

Construction Cost: \$1.8 million (est.)

Milestone Dates

- Design Start: October 2015
- Construction Start: Summer 2016
- Construction End: Summer 2017

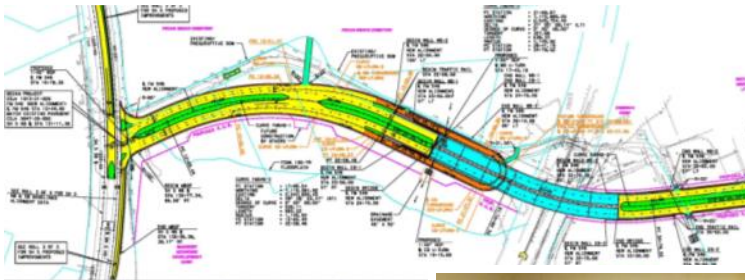


Street Projects



FM 546 New Alignment

SH 5 to Airport Drive (ST1219/ST1231)



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

Construction Cost: \$20 million (est.)

Third-Party Participation

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

Milestone Dates

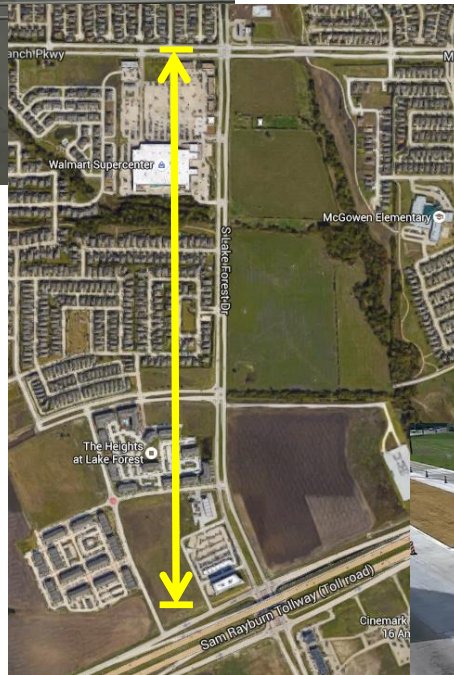
- Planning Start: January 2009
- Construction Start: Fall 2016
- Construction Finish : Early 2018

Street Projects



Lake Forest Drive Lanes 5 & 6

SH 121 to McKinney Ranch Parkway (ST3209)



Widen Lake Forest to 6-Lanes including additional turn lanes at the intersection of Lake Forest and McKinney Ranch.

Construction Cost: \$1.8 million

Milestone Dates

- Design Start: June 2014
- Construction Start: October 2015
- Construction End: June 2016

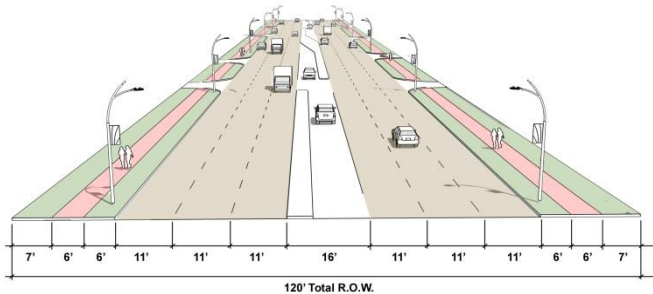


Street Projects



Virginia Parkway Lanes 5 & 6

Ridge Road to US 75 (ST1219/ST1231)

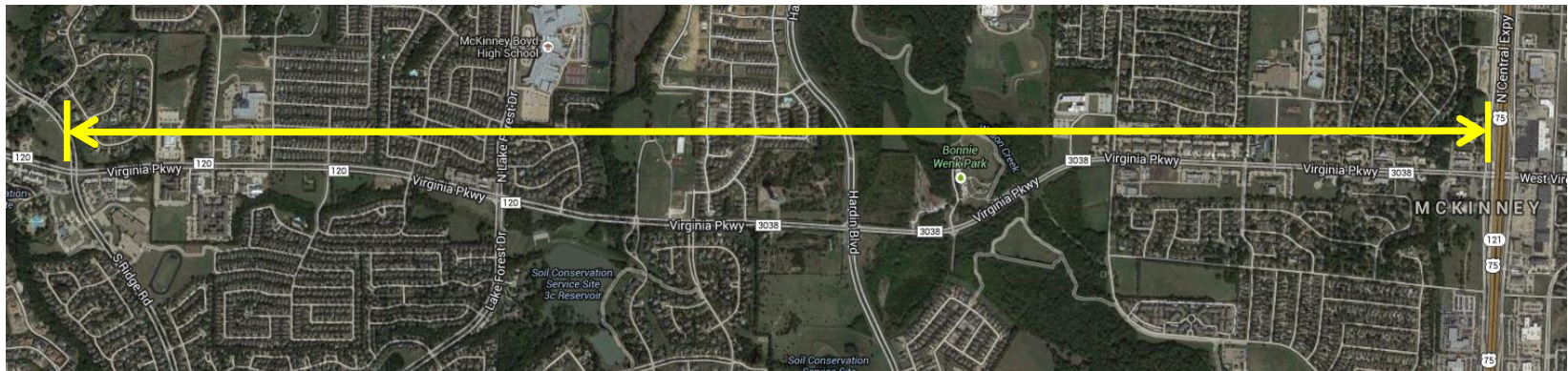


Widen Virginia to 6-Lanes with related improvements to the bridge over Wilson Creek, water, sewer, drainage, lighting, traffic signals and sidewalks.

Construction Cost: \$12 million (est.)

Milestone Dates

- Design Start: October 2013
- Construction Start: Spring 2016
- Construction End: Summer 2018



Utility & Drainage Projects



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

Utility & Drainage Projects



Lake 2A Dam Rehabilitation (DR7158)

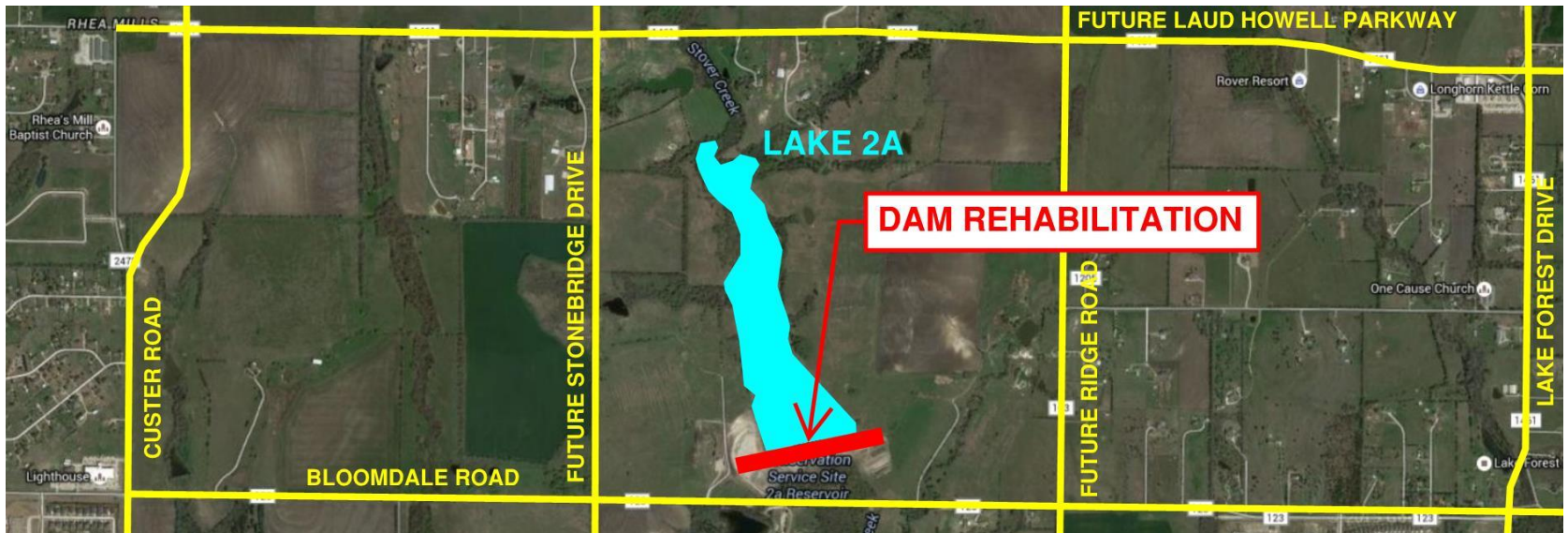
Replace the principal spillway pipe, increase the size and height of the dam, and upsize the overflow spillway for Natural Resources Conservation Service (NRCS) East Fork Above Lavon (EFAL) Floodwater Retarding Structure (FRS) 2A.

Construction Cost:

- \$3.8 million

Construction Schedule:

- Start November 2014
- End July 2016



Utility & Drainage Projects



Bloomdale Pump Station Site Development (WA8132)



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

Construction Cost: \$ 22,000,000

Milestone Dates

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

Facility Projects



- Accessibility Improvements – Downtown Parking Lots Projects
- Air Center Hangars – MACH 1 & MACH 2
- Air Center Maintenance Building
- **Aquatics and Fitness Center**
- City Council Chambers A/V Systems Upgrade
- Facilities Master Planning
- **Fire Station # 9**
- Lease Space for Annex B
- MPAC Door Systems Replacement Project
- **Public Safety Facilities Phase III – Master Planning and Support Building**
- Public Works Master Planning and Expansion

Facility Projects



Aquatics and Fitness Center (4B-1409 & PK7102)



Design an Aquatics and Fitness Center

Total Project Budget: \$36 million

Milestone Dates

- Design Completed
- Projected Construction Completion: December 2016



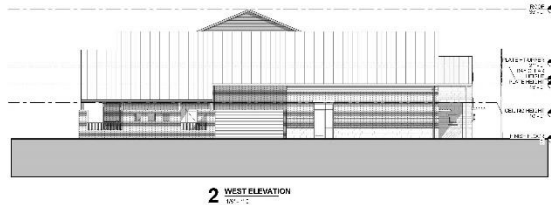
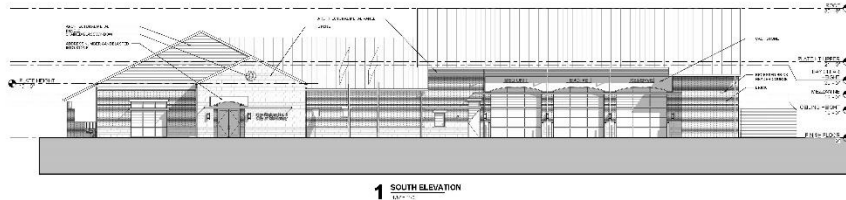
Aquatic & Fitness Center

Print #160329451
Date: 03/29/16
Lat/Lon: 33.172764 -96.714439
Order No. 59827
Aerial Photography, Inc. 954-568-0484

Facility Projects



Fire Station No. 9 (FI3244)

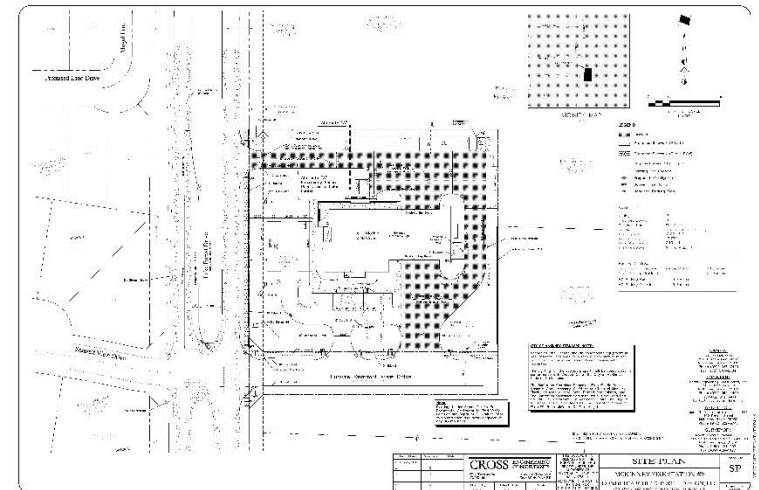


Design Fire Station No. 9

Total Project Budget \$7.1 million

Milestone Dates

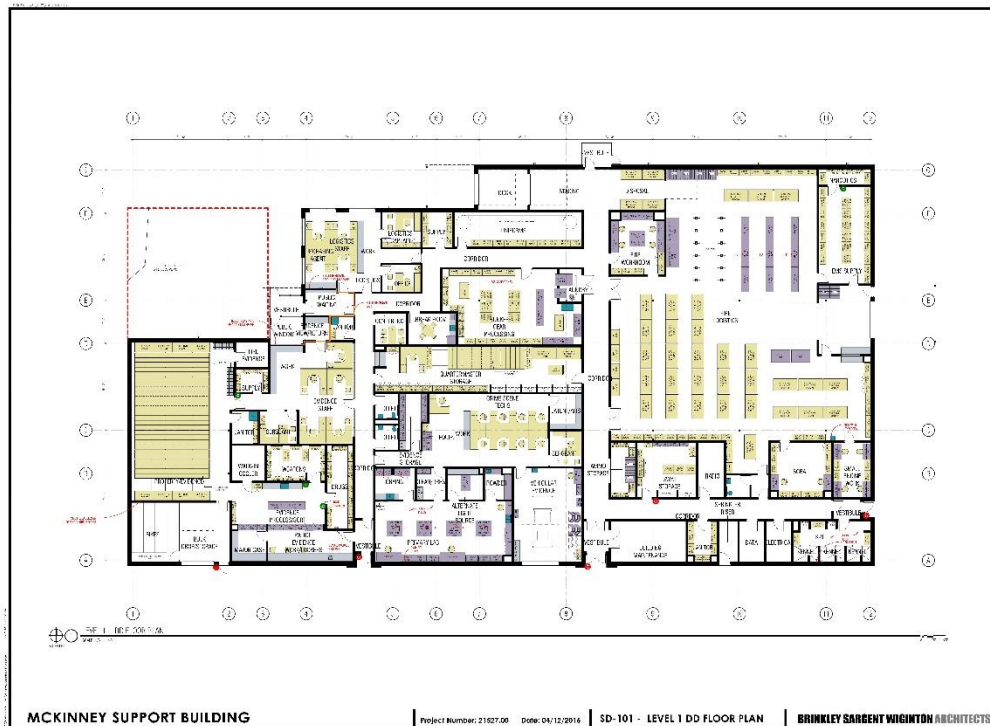
- Design Development now complete
- Projected Construction Completion: September 2017



Facility Projects



Public Safety Building Phase 3 (FC2229)

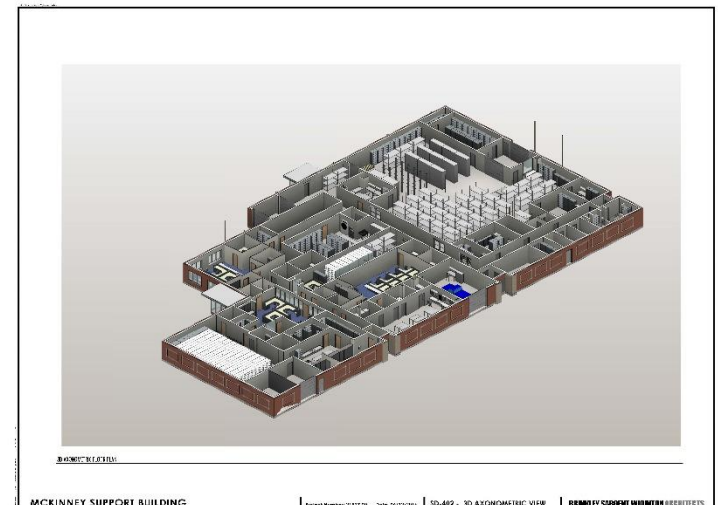


Master Plan Public Safety Site and Design a Support Building

Total Project Budget: \$7.35 million

Milestone Dates

- Schematic Design Completed
- Projected Construction Completion: September 2017





TITLE: Presentation and Update on Parks and Recreation

COUNCIL GOAL: Enhance the Quality of Life in McKinney

MEETING DATE: April 25, 2016

DEPARTMENT: Parks and Recreation

CONTACT: Rhoda L. Savage, Director of Parks and Recreation

RECOMMENDED CITY COUNCIL ACTION:

- This is an information item only and no City Council action is required.

ITEM SUMMARY:

- Staff will make a presentation related to park activities including the capital improvement program, budget and board activities.

BACKGROUND INFORMATION: NA

FINANCIAL SUMMARY: NA

BOARD OR COMMISSION RECOMMENDATION: NA

SUPPORTING MATERIALS:

[Presentation](#)

PARKS & OPEN SPACE



FACILITIES & POOLS



HIKE & BIKE FACILITIES



VISION

Park Projects



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

Park Projects



Parks & Open Space

- Bonnie Wenk Park I Enhancements
- *Bonnie Wenk Park II
- Finch Park Improvements
- Sonntag Neighborhood Park
- Valley Creek Park Retaining Walls
- *Ash Woods Bridge

Facilities & Pools

- Aquatics and Fitness Center at Gabe Nesbitt Community Park
- Community Center Patio and Playground
- Gabe Nesbitt Parking Lot Expansion
- Gabe Nesbitt Tennis Court Expansion

Park Projects



Hike & Bike Facilities

- Cambridge Trail
- *Rowlett Creek Trail
- *Wilson Creek Trail
- *Comegys Trail
- *Stacy / SPCA Trail

Other

- ADA Inspections and Improvements
- Hardin Fencing
- Median Landscaping
- 2015 Master Plan
- Gabe Nesbitt Park Master Plan

Parks & Open Space



- Bonnie Wenk Park Phase I Enhancements



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

Parks & Open Space



Bonnie Wenk Phase 1 Enhancements

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



Parks & Open Space



- Bonnie Wenk Park Phase II



- \$3.9M Project Cost
- 90% Complete Design
- Added All-Inclusive Playground = \$530,000
- Project Bidding Spring/Summer 2016
- 12-18 Months for Construction

Parks & Open Space



- Finch Park Pavilion Replacement



- \$250,000 Pavilion
- Designed
- Completed

Parks & Open Space



Finch Park Pavilion



Parks & Open Space



- Sonntag Neighborhood Park



- \$2,275,000 Project Budget
- Designed
- Bid
- Completed

Parks & Open Space



Sonntag Neighborhood Park (official dedication April 29th)



Parks & Open Space



- Valley Creek Park Retaining Walls

- \$275,000 Project Cost
- Designed
- Bid
- Completed



Parks & Recreation



Valley Creek Park Retaining Walls



North
side of
Eldorado
Parkway

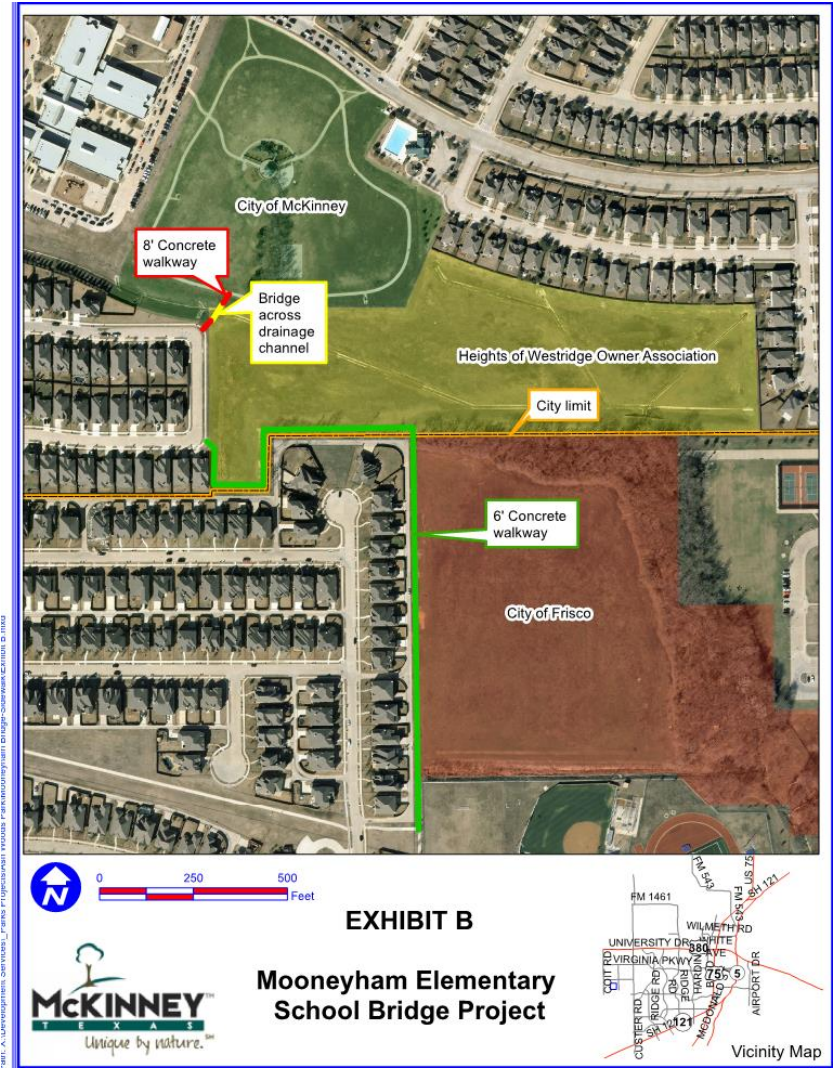


South
side of
Eldorado
Parkway

Parks & Open Space



- Ash Woods Bridge
- \$208,000 Project Budget
- Secured Property Deed / Donation
- Designed
- Bid
- Under Construction
- Project Summer 2016 Completion



PARKS DEVELOPMENT SERVICE



Ash Woods Pedestrian Bridge

- Partnership with City of Frisco, City of McKinney, FISD



Drilling for bridge piers

Facilities & Pools



- Aquatics and Fitness Center at Gabe Nesbitt Community Park



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

Facilities & Pools



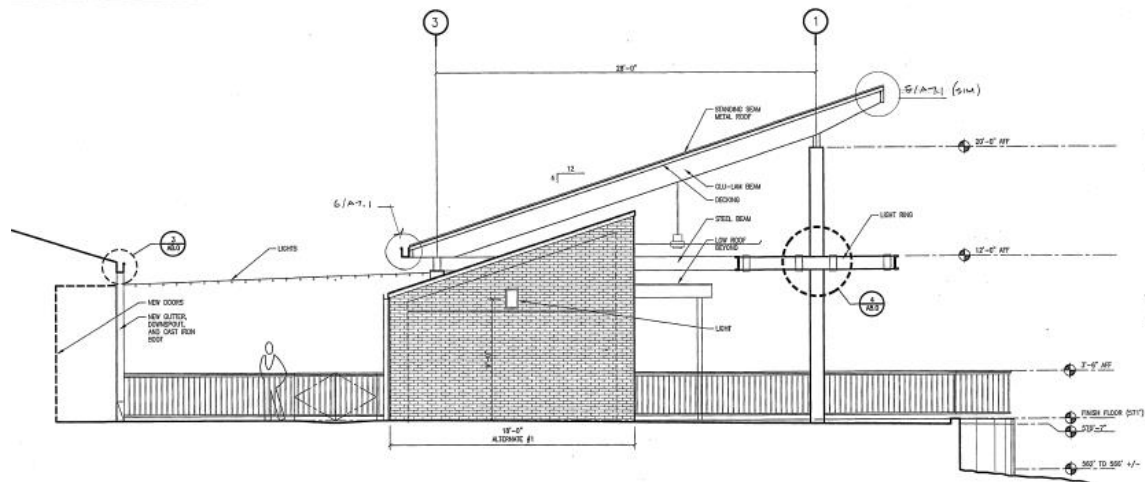
- Community Center
Patio and Playground



- \$1,062,055 Project Cost
- Completed Design
- Project Bid (twice)
- Bid Award May 2016
- Construction Completion 2016

A circular seal for McKinney, Texas. The top arc reads "#1 BEST PLACE TO LIVE IN AMERICA". The center features the word "McKINNEY" in large, bold, serif capital letters. Below it, the words "★ TEXAS ★" are written in a smaller font. The bottom arc reads "UNIQUE BY NATURE™".

A photograph of a single-story house with a white roof and brick walls, featuring large windows and a covered porch area. The house is surrounded by lush green trees and a well-maintained lawn.



Hike & Bike Facilities



- Wilson Creek Hike & Bike Trail
- Comegys Hike & Bike Trail
- Stacy Road Hike & Bike Trail
- Rowlett Creek Hike & Bike Trail
- All In Design / Construction Summer 2016
- \$508,150 Project Cost
- \$800,000 Project Cost
- \$160,000 Project Cost
 - SPCA Partnership
- \$300,000 Project Cost
 - Craig Ranch Partnership
- + \$573,000 County Grants

Parks & Recreation

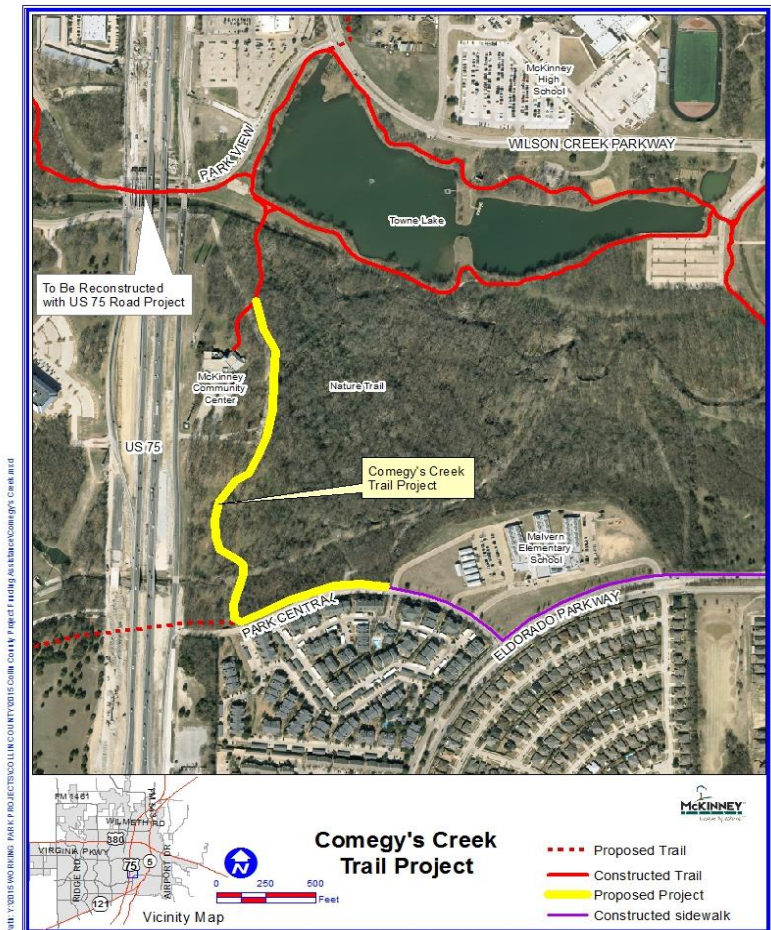
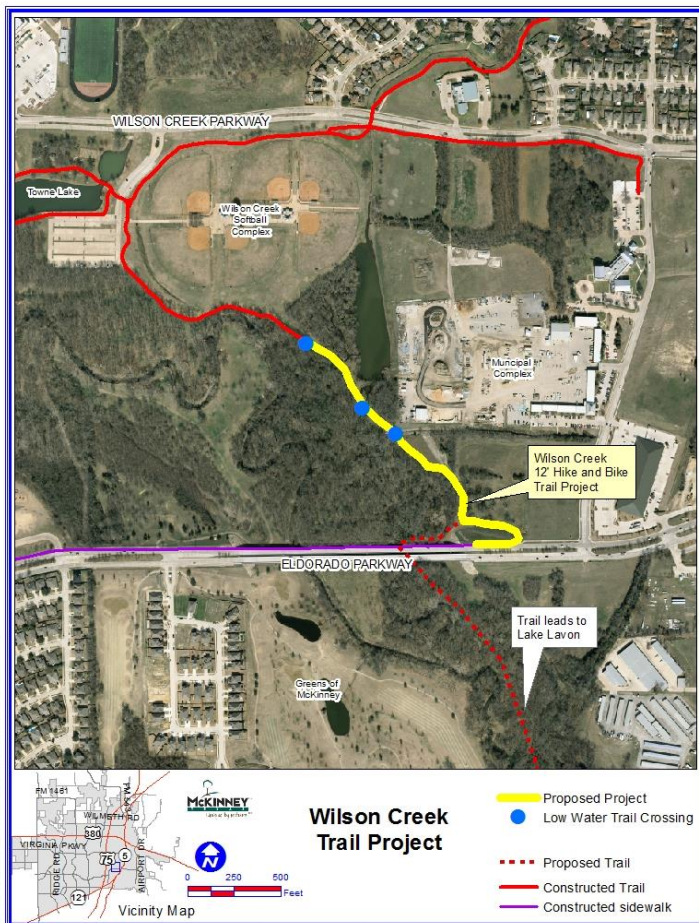


Wilson Creek Trail

\$508,150 budget
+ \$200,000 grant money

Comegy's Creek Trail

\$800,000 budget
+ \$243,000 grant money

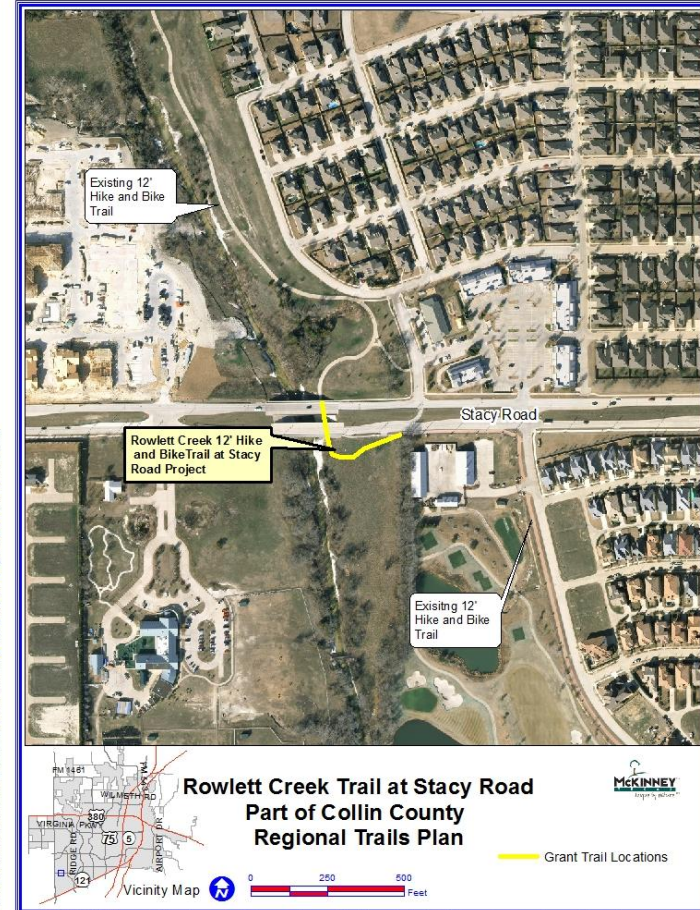
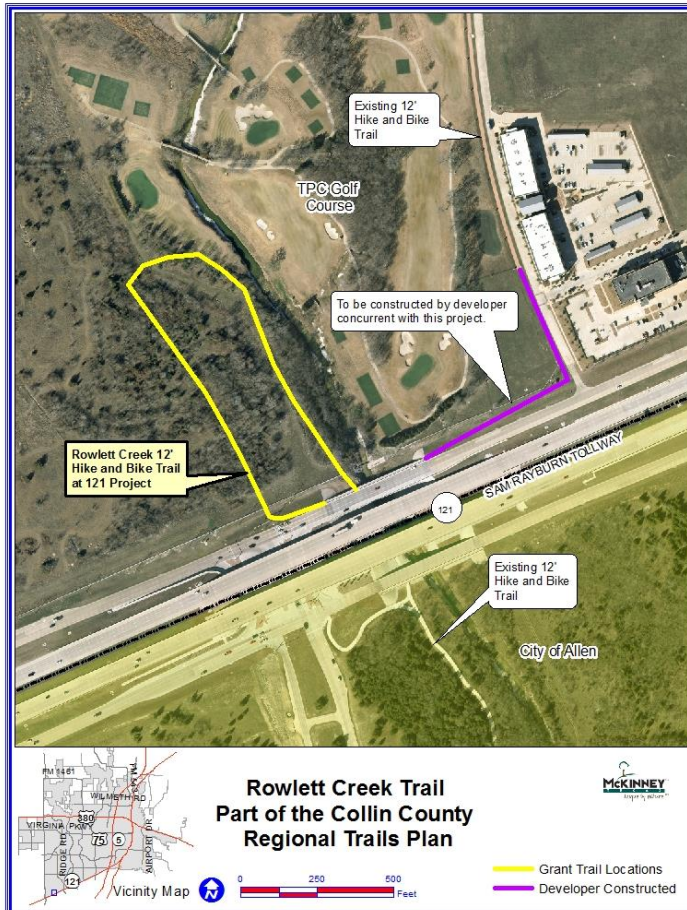


Parks & Recreation

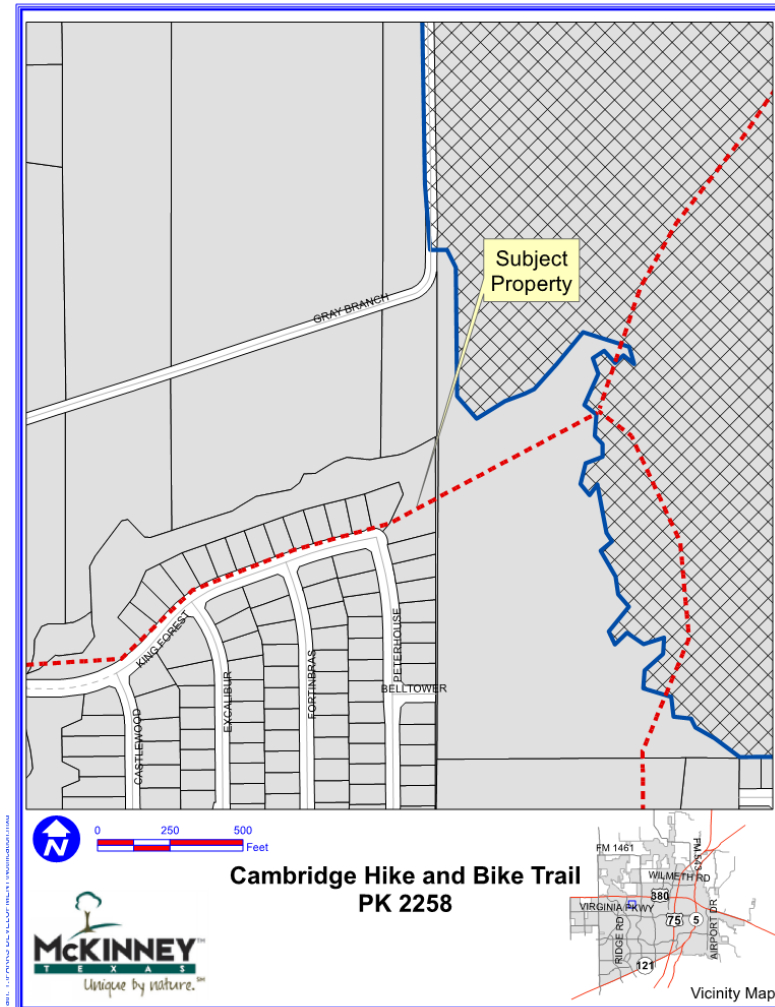


Rowlett Creek/121 Trail
\$300,000 budget
+\$ 50,000 grant money

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



Hike & Bike Trail



- Cambridge Hike & Bike Trail
 - Plan w/ Design Development of Gray Branch Park

DISCLAIMER: This map and information contained in it were developed exclusively for use by the City of McKinney. Any use or reliance on this map by anyone else is at that party's risk and without liability to the City of McKinney, its officials or employees for any discrepancies, errors, or variances which may exist.

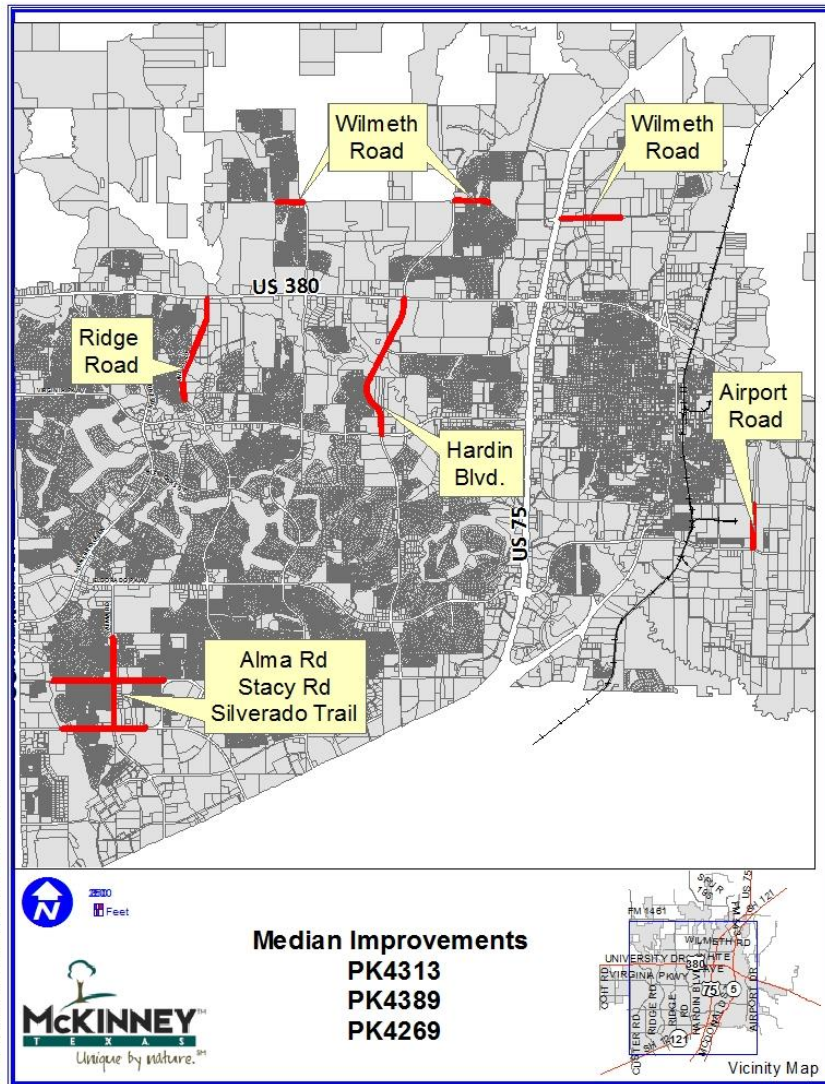
Other



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



Other



Median Enhancements

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

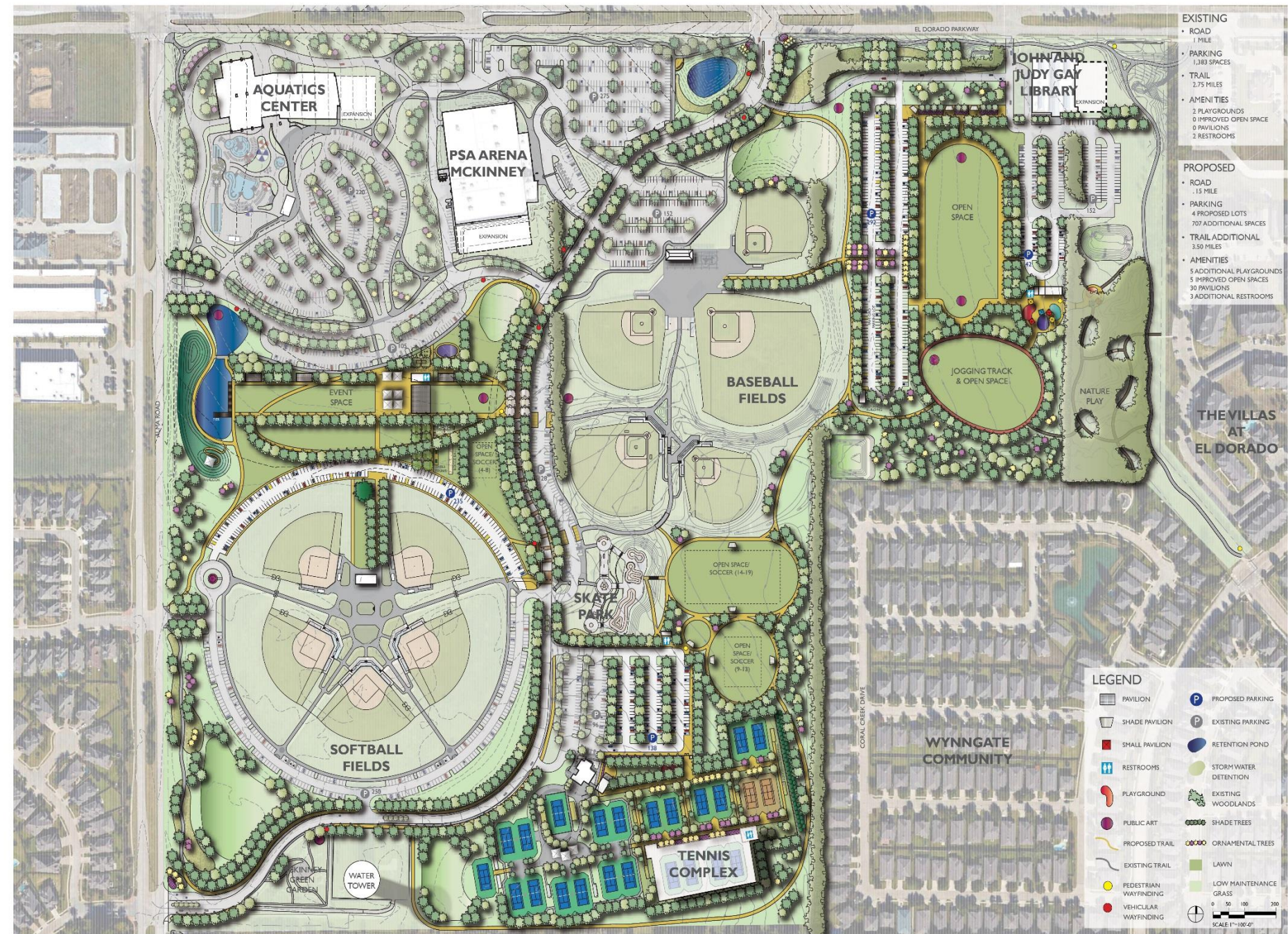
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Other



- Hardin Fencing = \$100,000





City Vision



2015 Parks, Recreation & Open Space Master Plan

“A Roadmap to the Future”

Park Projects



- Ash Woods Park Pedestrian Bridge
- 2015 PROS Master Plan
- ADA Inspections and Improvements
- Aquatics and Fitness Center at Gabe Nesbitt Community Park
- Bonnie Week Park Phase I Enhancements
- Bonnie Wenk Park Phase II
- Cambridge Hike & Bike Trail
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- **Hardin Fencing**
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Park Projects



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Park Projects



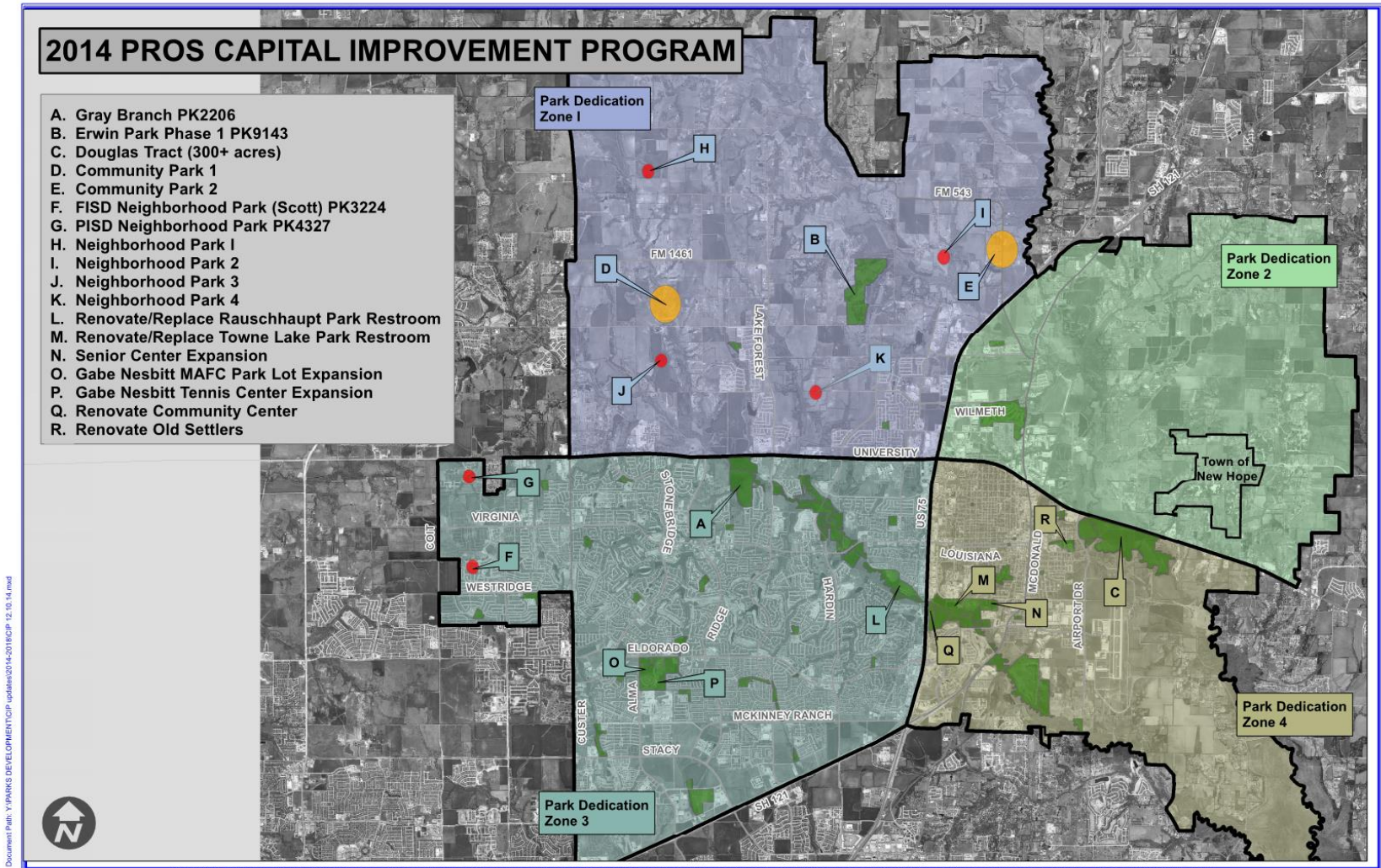
Funds Expended or Encumbered

$$\begin{array}{r} \$ 20,894,205 \\ + \quad \$ 36,000,000 \\ \hline = \quad \$ 56,894,205 \end{array}$$

WHAT'S NEXT: PROS 10-YEAR CIP \$5.5M PER YEAR

PARKS	
Automatic Irrigation System (Umbrella)	500,000
Hike & Bike Trail Construction	4,680,000
Gray Branch Community Park PH I Construction	4,250,000
Land Acquisition (Umbrella)	2,270,000
Frisco ISD Neighborhood Park Construction (Westridge)	825,000
Parks Accessibility	2,500,000
Erwin Park PH I Construction	2,000,000
Douglas Tract Community Park Construction	7,000,000
Community Park (Two (2) additional 150-acre park sites) Construction	10,000,000
Neighborhood Park (Four (4) additional 10-acre park sites) Construction	4,840,000
Renovate / Replace Ruschhaupt Park RR	500,000
Renovate / Replace Towne Lake Park RR	500,000
Renovate / Expand Senior Citizen Center	4,000,000
Gabe Nesbitt Park MAFC Parking Lot Expansion / Bid Alt	1,500,000
Gabe Nesbitt Park Tennis Court Expansion	3,000,000
Renovate / Enhance Community Center	1,000,000
Renovate / Enhance Old Settlers Recreation Center	1,000,000
Unassigned Park Projects & Equipment Purchases	4,635,000
TOTAL	55,000,000

WHERE IS IT LOCATED: UPCOMING 10-YEAR CIP MAP



5 YR PROS CIP

		FY16	FY17	FY18	FY19	FY20	
PK0228	AUTOMATIC IRRIGATION SYSTEM - (UMBRELLA)		\$ 500,000				\$ 500,000
PK1213	HIKE AND BIKE TRAIL CONSTRUCTION		\$ 2,680,000	\$ 500,000		\$ 500,000	\$ 3,680,000
PK2206	GRAY BRANCH COMMUNITY PARK PHASE I		\$ 770,000	\$ 480,000	\$ 3,000,000		\$ 4,250,000
PK2262	LAND ACQUISITION (UMBRELLA)		\$ 70,000	\$ 2,200,000			\$ 2,270,000
PK3224	FRISCO ISD NEIGHBORHOOD PARK (WESTRIDGE 3)	\$ 500,000	\$ 325,000				\$ 825,000
PK4325	PARKS ACCESSIBILITY	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
PK4390	DOUGLAS TRACT CONSTRUCTION (300 AC)					\$ 700,000	\$ 700,000
PK4391	NEIGHBORHOOD PARK CONSTRUCTION (4-10 AC SITES)					\$ 121,000	\$ 121,000
PK4392	RAUSCHHAUPT PK RESTROOM RENOVATION				\$ 500,000		\$ 500,000
PK4393	TOWNE LAKE PARK RESTROOM RENOVATION				\$ 500,000		\$ 500,000
PK4394	SENIOR CENTER EXP (15K SF NEW+23K SF)				\$ 500,000	\$ 2,179,000	\$ 2,679,000
PK4395	GABE NESBITT MAPC PARKING LOT	\$ 1,500,000					\$ 1,500,000
PK4396	GABE NESBITT TENNIS CTR EXPANSION	\$ 3,000,000					\$ 3,000,000
PK4397	COMMUNITY CENTER RENOVATION				\$ 375,000	\$ 625,000	\$ 1,000,000
PK4398	OLD SETTLER'S RENOVATION				\$ 375,000	\$ 625,000	\$ 1,000,000
PK4399	PARKS PROJECTS (UMBRELLA)	\$ 250,000	\$ 705,000	\$ 270,000		\$ 500,000	\$ 1,725,000
PK9143	ERWIN PARK DEVELOPMENT - PHASE I		\$ 200,000	\$ 1,800,000			\$ 2,000,000
		\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 27,000,000

PROS PERSONNEL



- Administration
 - 2 FT
 - 1 PT
- Recreation
 - 1 FT
 - 3 PT
- Maintenance
 - 37 FT +5
- Athletics
 - 2 FT
- Development Services
 - 2 FT
 - 1 PT
- MAFC
 - 4 / 5 FT
- Aquatics
 - 3 FT
 - 93 PT
- Community Center
 - 4 FT
 - 5 PT
- Senior Center
 - 4 FT
 - 3 PT
- Old Settlers
 - 4 FT
 - 4 PT

PROS OPERATING BUDGET



- Administration
 - \$405,149
 - \$359,496
- Recreation
 - \$320,058
 - \$327,934
- Maintenance
 - \$3,994,929
 - \$4,309,893
- Athletics
 - \$388,590
 - \$408,883
- Development Services
 - \$306,588
- Aquatics
 - \$674,182
 - \$677,344
- Community Center
 - \$605,984
 - \$607,238
- Senior Center
 - \$520,980
 - \$526,145
- Old Settlers
 - \$539,590
 - \$550,642
- MAFC
 - \$563,359

PROS DEPARTMENT SUMMARY



EMPLOYEES

- 55 FT + 5 = 60 FT
- 109 PT
- +5 MAFC

BUDGET

- \$8,824,277
- (FYE 2015 = \$7,460,055)

2014/2015 PROS BOARD

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

2014/2015 PROS BOARD

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

Questions????



16-436

TITLE: Discuss Vision for McKinney Aquatic and Fitness Center

COUNCIL GOAL: Financially Sound Government

MEETING DATE: April 25, 2016

DEPARTMENT: Parks and Recreation

CONTACT: Rhoda L. Savage, Director of Parks and Recreation

RECOMMENDED CITY COUNCIL ACTION:

- This is an information item only and no City Council action is required.

ITEM SUMMARY:

- The City Council directed staff to operate the McKinney Aquatic and Fitness Center as a 100% cost recovery facility.
- A manager, Teresa Thomason, has been hired to operate the facility in a manner that will achieve the Council's goal.
- Ms. Thomason is a leader in our profession and has a proven track record of operating a city recreation center in a manner that was fully self-sufficient.
- In addition, Ms. Thomason has spoken at conferences on this subject, and has been consulted by other cities on how to operate a facility to be cost neutral.
- The manager is in the process of preparing the FYE 2017 budget in a manner that will allow for a 100% cost recovery operation.
- Ms. Thomason has been asked to make a presentation to the City Council to share information related to the facility operations, budget and memberships.

BACKGROUND INFORMATION:

- Ms. Thomason presented this information to the PROS Board on April 14, 2016.
- The presentation will be shared with the MCDC on April 28, 2016.

FINANCIAL SUMMARY:

- NA

BOARD OR COMMISSION RECOMMENDATION:

- NA

SUPPORTING MATERIALS:

[Presentation](#)



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McKinney Aquatic and Fitness Center



Agenda

- Facility History
- Membership and Policies
- Comparison Rates
- FY 2016-2017 Budget
- Future Operational Expenses
- Proposed Membership Pricing
- Goal – 100% Cost Recovery
- Questions/Discussion



Conception of the McKinney Aquatic and Fitness Center

- 2006 McKinney successfully holds bond election for funding of Parks and Recreation facilities.
- 2013 at Council's strategic planning retreat, assigns MCDC to take over the planning of the project.
- Council determined a recreation center was needed with one very important goal – To develop a recreation center as an enterprise that would be self-supporting.



Achieving our goal

- Membership is the #1 Revenue Resource for any recreation/fitness facility looking to maintain 100% cost recovery.
- Pricing integrity is important for our community.



Types of Memberships

Membership Types:

Annual

Monthly

Daily

Membership Categories

Youth

Senior

Adult

Family

Categories above will include both resident and non-resident fee structure



Membership Guidelines

- To qualify for the Resident membership fee, your home or business must be located within McKinney's city limits and your property taxes must be paid to the City of McKinney.
- A family constitutes at least one, no more than two, adult heads of household and his/her dependents that are 23 years of age or younger in school or living at home. It also includes persons with special needs living as a single housekeeping unit at the same address.
- Fees and passes include unlimited use to non-instructional aquatics, fitness equipment, indoor track and gym (age permitting) and non-specialty group exercise classes.



Refund Policy

Annual Pass

Non-refundable. For those individuals choosing to purchase an annual pass by paying for one year in full, the pass is non-refundable with the exception of the 30-day Opt-Out Period.

30 day Opt-Out Period

All annual members have 30 days from the date of purchase to request an annual pass refund. One month, at the monthly rate, and a \$75 service charge will be deducted from the annual pass refund amount at time of refund.

Annual Pass Transfers

Individual or family annual members may transfer the pass to another individual or family. If the individual or family receiving the annual pass is a non-resident of the City of McKinney, the receiving party will be required to pay the difference between the resident annual pass fee and the non-resident annual pass fee. If a non-resident annual membership is transferring their annual pass to a resident of the City of McKinney, there is no refund for the price difference.



Refund Policy

Month-to-Month

For those individuals choosing the monthly payment option, a 30-day written notice is required to discontinue the Electronic Funds Transfer deduction. The \$75 service fee is non-refundable. A Service Fee of \$25 per returned payment may apply.

Medical Freeze

In the event of a medical condition that prevents you from utilizing The McKinney Aquatic and Fitness Center, members may freeze their annual pass for \$10 a month by providing a doctor's statement. Once a doctor's release is obtained to return to the facility, the pass will be reactivated for the length of time it was frozen. (If patron has a family pass and elects to freeze the pass, the entire family will be frozen.)



Scholarship Program

In the future, we will develop a scholarship program for those in the community that need financial assistance. We will focus on programming assistance first.





Schedule of Comparison Rates

	Lifetime Fitness	LA Fitness*	Cooper at Craig Ranch	Frisco
Annual Rate w/enroll	\$2,418	\$638	\$2,587	No enrollment fee
Annual Rate w/o enroll	\$2,268	\$539	\$2,448	\$600
Facility sq ft.	160,000	50,000	75,000	100,000

LifeTime Fitness - \$189/mo

LA Fitness* - \$45/mo

Cooper - \$204/mo

Frisco - \$50/mo res

*individual membership pricing



Schedule of Comparison Rates of facilities not 100% cost recovery

Facility	Family Membership rate	Sq Footage
Allen	\$550	47,000
NRH	\$545	86,000
Plano	\$339	84,000
Flower Mound	\$500	80,000
Coppell	\$500	52,000

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Projected Membership Revenue FY2017

Annual Memberships
\$1,041,667

Daily Passes
\$205,000

Employee Memberships
\$60,000

Employee Dependent Memberships
\$10,000





Projected Total Revenue for MAFC

- Total Revenue forecasted for FY2017 \$2,003,467
 - 10 months of operation
- Membership and Day Pass revenue constitutes 66% of the total revenue budget.
- This is the main source of operational revenue for MAFC.



Current Revenue Breakdown

- Membership (+ misc) - \$1,317,967
- Ancillary income (Programming, Rentals) - \$685,500
- Total Forecasted Revenues - \$2,003,467

10 months of revenue



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Current Expense Breakdown

Forecasted Expenses: \$3,003,466
12 months of expenses



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Payroll

Payroll (excluding P/R)

Full – Time:	\$613,905
Part-Time:	\$379,970
Seasonal:	<u>\$266,215</u>
	\$1,260,090



11 FT staff
125 PT Staff
75 Seasonal



Payroll

Payroll + Payroll Related
\$1,620,250

54% of our expenses





NET

Forecasted Revenues: \$2,003,467

Forecasted Expenses: \$3,003,466

NET: (\$999,999)



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Operational Expenses Over Time

As the building ages, expenses will increase

Sample expenses:

Fitness Equipment Maintenance/Replacement

Floor resurfacing

Furniture replacements

Motor Maintenance/replacements

Compressors/AC

Daily Maintenance on building

Computer replacements/upgrades



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Proposed Pricing

MEMBERSHIP FEE SCHEDULE

Annual Membership (paid in full)

Type	Resident	Non-Resident
Youth/Senior	\$300 (\$25/mo)	\$400 (\$33.33/mo)
Adult	\$500 (\$41.67/mo)	\$600 (\$50/mo)
Family	\$700 (\$58.33/mo)	\$850 (\$70.83/mo)

Monthly Membership

(one time \$75 service charge to set up EFT or Credit Card)

Type	Resident	Non-Resident
Youth/Senior	\$30/mo	\$40/mo
Adult	\$50/mo	\$60/mo
Family	\$70/mo	\$85/mo



\$850 is the value of an annual family pass to the MAFC.

Residents are provided a discount





Day Pass Rates

Daily Pass Rate

Type	Resident	Non-Resident
Youth/Senior	\$8	\$10
Adult	\$10	\$12
Family	\$17	\$25
Groups of 15+	\$7	\$7





Projected Membership Revenue FY2017

Annual Memberships

\$1,041,667

(1191 Family + 417 Adult = 1608)

Daily Passes

\$205,000

(20,500 day visits)

*Employee Memberships

\$60,000

*Employee Dependent Memberships

\$10,000

*or 100 additional family memberships



Schedule of Comparison Rates

	Lifetime Fitness	LA Fitness	Cooper at Craig Ranch	Frisco	MAFC
Annual Rate w/enroll	\$2,418	\$638	\$2,587	No enrollment fee	No enrollment fee
Annual Rate w/o enroll	\$2,268	\$539	\$2,448	\$600	\$700
Facility sq ft	160,000	50,000	75,000	100,000	80,000

LifeTime Fitness - \$189/mo

LA Fitness* - \$45/mo

Cooper - \$204/mo

Frisco - \$50/mo res

McKinney - \$58.33/mo res

*individual membership pricing

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THREE YEAR PROJECTION

- YEAR 1: 67% recovery*
- YEAR 2: 80% recovery
- YEAR 3: 100% recovery

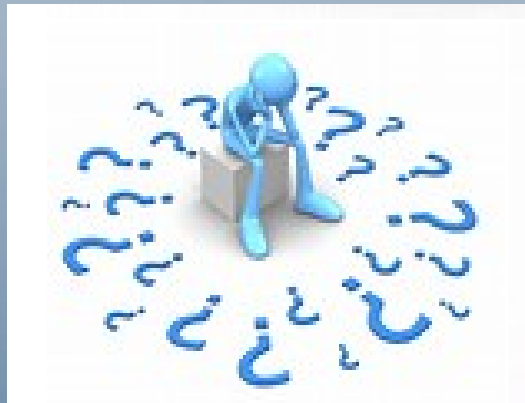
- *10 months revenue



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QUESTIONS





16-440

TITLE: Update on Regional Mobility Planning, Specifically Related to Major Projects in Collin County

COUNCIL GOAL: Direction for Strategic and Economic Growth

MEETING DATE: April 25, 2016

DEPARTMENT: Development Services

CONTACT: Gary Graham, P.E., P.T.O.E., CIP and Transportation Engineering Manager
Jennifer Arnold, Planning Manager

RECOMMENDED CITY COUNCIL ACTION:

- Discuss and provide feedback.

ITEM SUMMARY:

- This item is to discuss potential long term transportation needs for Collin County, including major projects, limited access roadways (LARs), and recent actions of the Collin County Commissioners Court.
- The Regional Transportation Council (RTC) and Texas Department of Transportation (TxDOT) recently completed an update to the Regional Mobility Plan known as Mobility 2040.
- Following approval of the plan, the RTC requested that each Collin County municipality provide a recommendation of three major projects (e.g. highways/freeways) that would help advance and improve the long term transportation needs of the County. Recommended projects should be limited to those contained in the Mobility 2040 Plan.
- Similarly, the Collin County Commissioners Court recently reviewed the 2014 Mobility Plan for Collin County and concluded that "limited access roadways" (LARs) was a major element that should be added to the Collin

County Mobility Plan.

- As such, the Court signed an Order to establish a list of priority LARs to be considered for inclusion in the Collin County Mobility Plan. Locations included are: (1) US Highway 380; (2) State Highway 78; (3) a North-South corridor west of Lavon; and (4) the Collin County Outer Loop. A memorandum to Collin County Mayors, a copy of the Court Order, and a map of the four identified LARs locations are attached to this agenda item for your reference.
- At the request of RTC, Staff is asking that City Council consider what three major projects might most be needed in McKinney to help the city and county achieve long term growth and mobility goals.
- Additionally, due to potential implications to the transportation element of the ONE McKinney 2040 Comprehensive Plan Update, Staff is also requesting Council feedback related to the LARs locations identified by the Collin County Commissioners Court.

BACKGROUND INFORMATION:

- For more information about the Collin County 2014 Mobility Plan, visit: <http://www.co.collin.tx>.
- For more information about the Regional Mobility Plan (Mobility 2040 Plan), visit: www.nctcog.org/mobility2040 <<http://www.nctcog.org/mobility2040>>.

SUPPORTING MATERIALS:

[Commissioners Court Memo and Info](#)
[Letter from RTC](#)
[RTC- Mobility 2040 Project Maps](#)
[McKinney Thoroughfare Plan \(2013\)](#)



COLLIN COUNTY

Office of the County Judge
Jack Hatchell Admin Building
2300 Bloomdale Rd., Suite 4192
McKinney, Texas 75071
Office 972-548-4631
Fax 972-548-4699
www.collincountytx.gov

April 20, 2016

TO: Collin County Mayors

Dear Mayors:

The Commissioners Court of Collin County is greatly concerned about the future mobility of those who will live and work in the many fine cities in Collin County as well as the rural areas of the County. The Commissioners Court approved an updated Mobility Plan in 2014 which is used by the County, the cities, TxDOT and others as a guide to assuring adequate future mobility. However, it became evident from this update that current transportation planning is not adequate for the long term.

At our meeting on February 1, 2016, Commissioners Court concluded that one of the major elements that has to be added to the Mobility Plan is more "limited access roadways" (LARs). Any type of smaller roadway does not have the capacity needed to accommodate Collin County's growth. The Commissioners Court adopted a Court Order (attached) that established their perspective of priority LARs to be considered for inclusion into the Mobility Plan in the County as well as the Regional plan and State plan. Also attached is a map identifying the corridors of the proposed LARS. The Court is committed to working with the cities and all other transportation agencies in the County to implement the priorities in this Court Order. Members of the Commissioners Court are available to present this information to your City Council; just contact your Commissioner or the County Judge.

You received a letter dated March 25, 2016, from Michael Morris (NCTCOG) and Kelly Selman (TxDOT) asking for your recommendation of three major projects to advance through the environmental process. Although they asked for our submissions by April 15, we have learned that this was not a rigid deadline. If you have not submitted anything we encourage you to do so as soon as possible.

Finally our consultant is completing traffic projections for the population and employment when our county is "built-out". This is critical to be able to determine what transportation facilities will be required and for us to make wise transportation decisions as we grow. We will be sharing this information with you soon and asking all the transportation agencies in the County to join together to develop a "master plan" to guide us as we all implement our parts of the plan.

Thank you for your service to your city. We look forward to working with you as we provide for the future residents and employees of our Cities and County.

Sincerely,

Keith Self
County Judge

cc: City Secretary/City Managers/Administrators

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Limited Access Roadways (LARs) Priority List – Commissioner Precinct 4

On **February 1, 2016**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Susan Fletcher
Cheryl Williams
Chris Hill
Duncan Webb


County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4


During such session the court considered a request for approval to recommend and support the Limited Access Roadways (LARs) priority list.

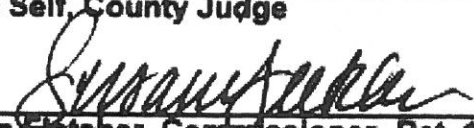
Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval to recommend the following transportation corridors be prioritized, planned, supported and funded as Limited Access Roadways (LARs): 1.) Highway 380 2.) Highway 78 3.) North-South Corridor west of Lavon and 4.) Outerloop (from Denton County line east to US 75) and the Court requests the Regional Transportation Council and TxDOT work with Collin County in getting these priority projects planned, cleared and funded. Same is hereby approved in accordance with the attached documentation.





ATTEST:

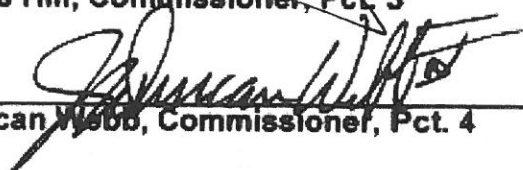

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

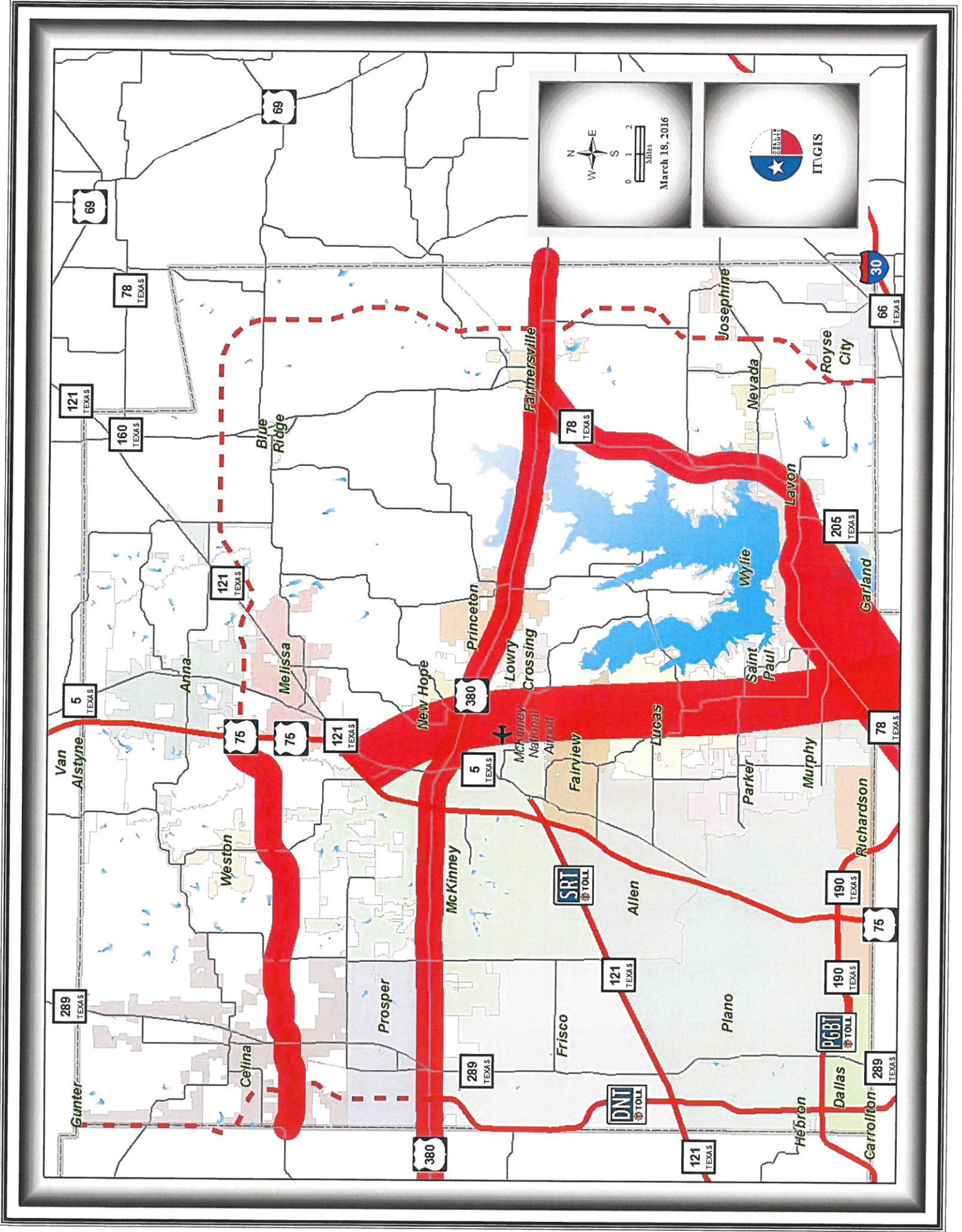

Keith Self, County Judge


Susan Fletcher, Commissioner, Pct. 1


Cheryl Williams, Commissioner, Pct. 2


Chris Hill, Commissioner, Pct. 3


Duncan Webb, Commissioner, Pct. 4





The Transportation Policy Body for the North Central Texas Council of Governments
(Metropolitan Planning Organization for the Dallas-Fort Worth Region)

TO: Collin County Judge, Mayors, Commissioners,
City Managers, and Regional Transportation
Council Member Representatives

DATE: March 25, 2016

FROM: Michael Morris, P.E.
Kelly Selman, P.E.

SUBJECT: Advancing Freeway/Highway Projects in Collin County

The Regional Transportation Council approved Mobility 2040, the metropolitan transportation plan for the Dallas-Fort Worth area on March 10, 2016. While population growth is an issue for the entire region, growth is particularly rapid in Collin County. That fact, coupled with the comparative lack of non-tolled highway type transportation facilities presents current and future traffic congestion problems in the County.

As we look to implement projects from Mobility 2040, it is imperative that we begin working on environmental studies now to be prepared for funding in the near term. This will be a collaborative process amongst local governments, the Regional Transportation Council, and the Texas Department of Transportation. At this time, we would like to ask each city in Collin County to identify three candidate major freeway/highway type projects that should advance through the environmental process. Please respond back to Michael Morris or Kelly Selman by April 15, 2016, with your entity's recommendations. Again, we are looking for three candidate highway/freeway projects contained in the Mobility 2040 Plan, www.nctcog.org/mobility2040.

We look forward to working with elected officials and the community in Collin County to advance needed transportation projects. Please let us know if you have any questions or concerns.

Michael Morris, P.E.
Director of Transportation
North Central Texas Council of Governments

James K. Selman, P.E.
Dallas District Engineer
Texas Department of Transportation

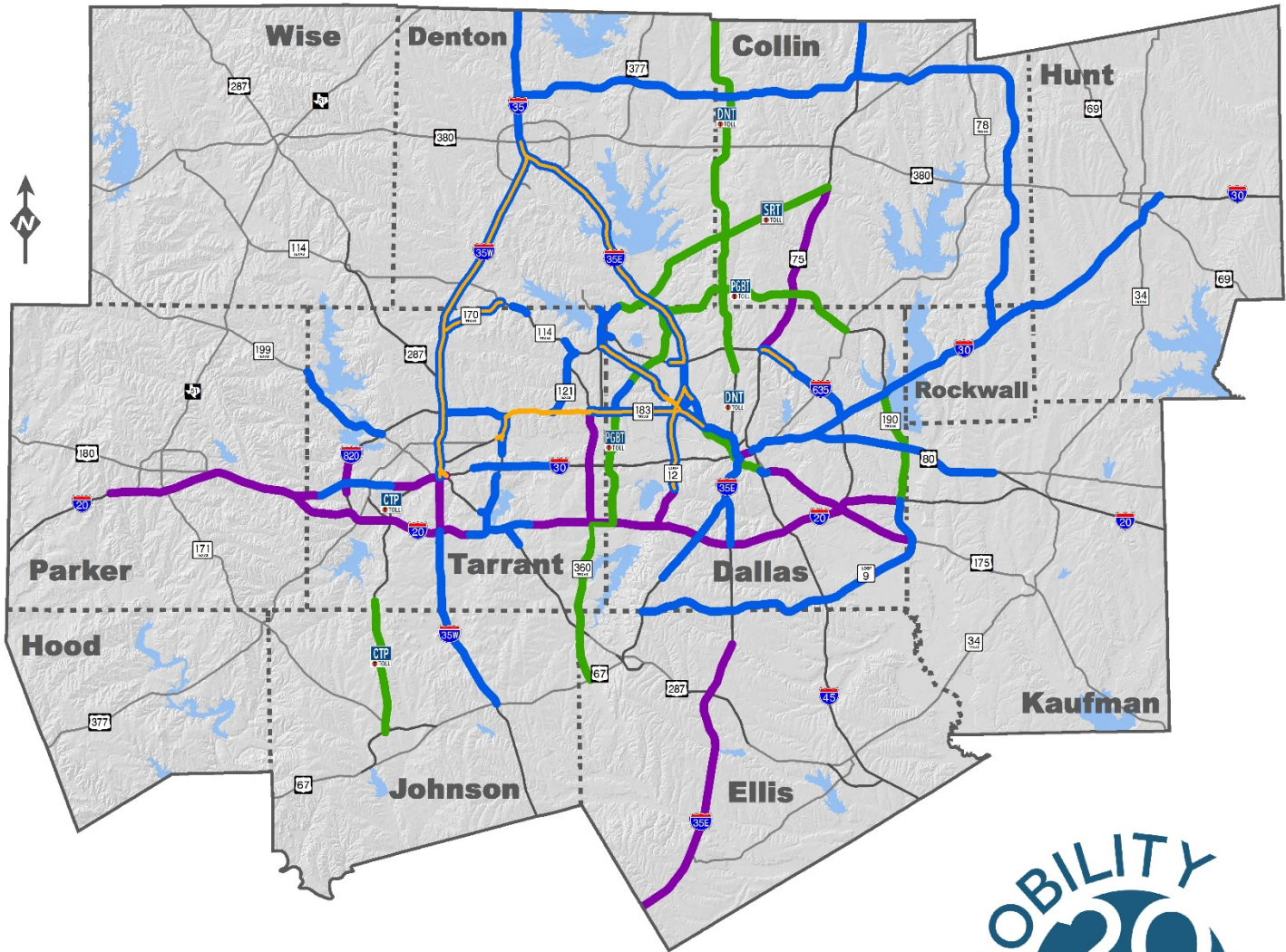
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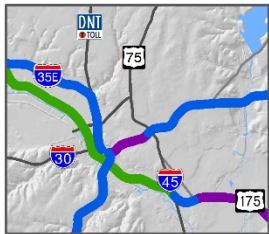
Map Package

Major Roadway Recommendations

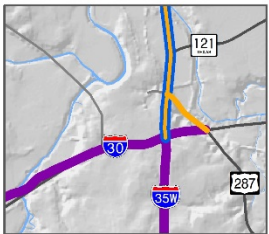
-  New or Additional Freeway Capacity
-  Additional Freeway Capacity and New Tolled Managed Lanes
-  New or Additional Tolled Managed Capacity
-  New or Additional Toll Road Capacity
-  Capacity Maintenance
-  Freeways/Tollways
-  Other Major Roadways







Dallas CBD

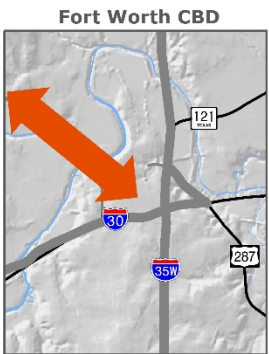
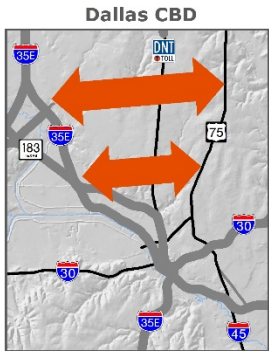
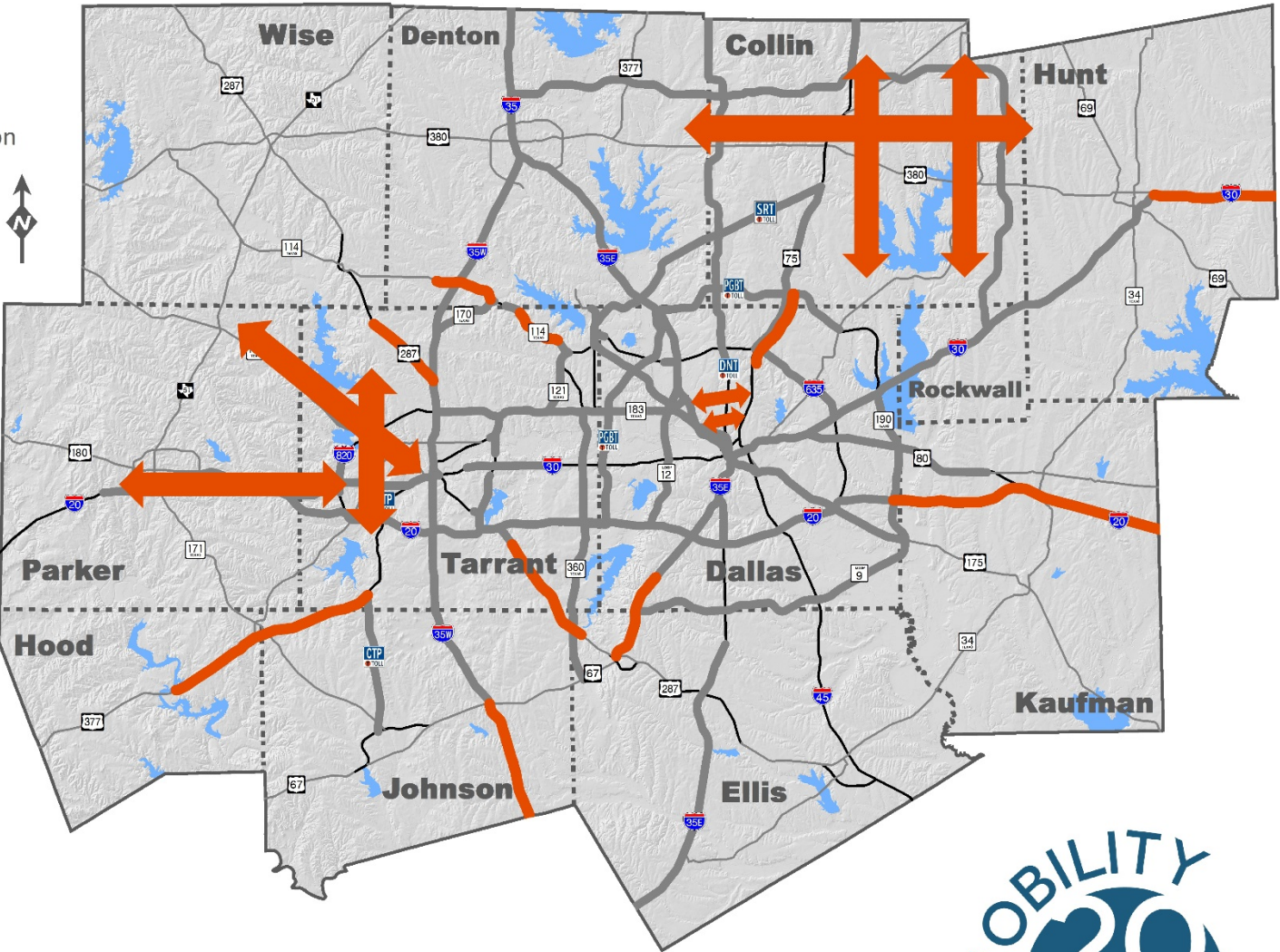


Fort Worth CBD



Illustrative Major Roadway Corridors for Future Evaluation

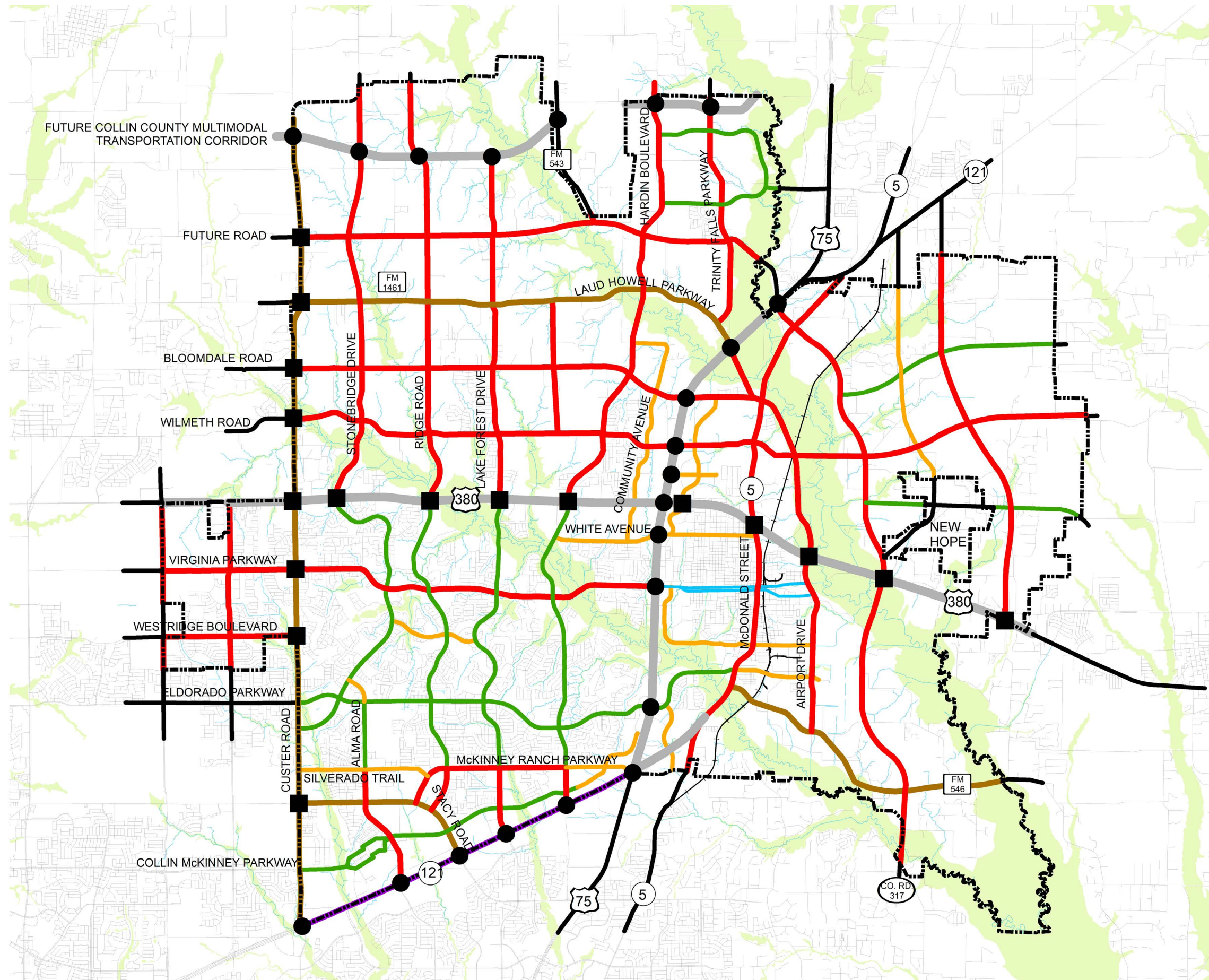
-  Corridors for Future Evaluation
-  Mobility 2040 Corridor Recommendation
-  Freeways/Tollways
-  Other Major Roadways



CITY OF MCKINNEY

COMPREHENSIVE PLAN

MASTER THOROUGHFARE PLAN



- High Capacity at Grade Intersections
 - Grade Separated Intersections
 - Extraterritorial Jurisdiction (ETJ)
 - Rail Line
 - Floodplain
- Roadway Classifications**
- Major Regional Highway / Multi-Modal
 - Tollway
 - Principal Arterial: (P6D - 130'-150' ROW, 6 lanes)
 - Major Arterial: (M6D - 120' ROW, 6 lanes)
 - Minor Arterial: (M4D, M5U, M4U, M3U)
 - Greenway Arterial: (G4D - 120' ROW, 4 lanes)
 - Town Thoroughfare
 - Road By Others

* Original Adoption (Ordinance No. 2004-03-035)
 * Amendment #1 (Ordinance No. 2005-10-133) Revised to reflect changes to Ridge Road and Stonebridge Drive north of Bloomdale Road.
 * Amendment #2 (Ordinance No. 2010-01-001) Revised to reflect actual alignments of recently built roads, the Future Collin County Multimodal Transportation Corridor alignment, the Trinity Falls Municipal Utility District, assorted roadway classification changes, and boundary changes between McKinney, Fairview and Princeton.
 * Amendment #3 (Ordinance No. 2012-11-160) Revised to reflect new Custer Rd. /Wilmeth Rd. Alignment.
 * Amendment #4 (Ordinance No. 2013-07-070) Revised to reflect actual alignments of recently built roads, the Future Collin County Multimodal Transportation Corridor alignment, the Trinity Falls Municipal Utility District, Custer Rd. north of U.S. 380, Stonebridge Dr. north of U.S. 380, Hardin Blvd. north of U.S. 380, FM 546, and assorted roadway classification changes.
 * Amendment #5 (Ordinance No. 2015-06-048) Revised to reflect actual alignment of recently built roads, changes to the Ridge Rd., Lake Forest Dr. and Laud Howell Pkwy. alignments, assorted roadway classification changes, boundary changes between McKinney and Fairview, and floodplain changes.

Source: City of McKinney GIS Department Data

2 June 2015
 FIGURE 8.3

0 1 2 Miles



100 Acres

1 Square Mile