



CITY OF MCKINNEY, TEXAS

Agenda City Council Work Session

Monday, April 16, 2018

5:30 PM

Council Chambers
222 N. Tennessee Street
McKinney, TX 75069

CALL TO ORDER

DISCUSS REGULAR MEETING AGENDA ITEMS

WORK SESSION ITEMS

18-320 [Consider/Discuss a Recap of Apex Centre First Year of Operation](#)

Attachments: [Presentation](#)

18-321 [Consider/Discuss on an Update on the EnerGov, McKinney's New Land Management Software System Developed by Tyler Technologies, Inc.](#)

Attachments: [Presentation](#)

18-322 [CIP Program Updates](#)

Attachments: [Presentation](#)

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.

- B. Section 551.071 (A) Pending or contemplated litigation
- Devin Huffines, Jacob Thomas, Aaron Harris, Brent Connett, and Matthew Langston v. City of McKinney, Texas
 - Petition of the Cities of Garland, Mesquite, Plano, and Richardson Appealing Wholesale Water Rates Implemented by North Texas Municipal Water District, PUC Docket No. 46662, Public Utility Commission of Texas
- C. Section 551.087 – Discuss Economic Development Matters
- Project A138 – Project East/West

ACTION ON EXECUTIVE SESSION**ADJOURN**

Posted in accordance with the Texas Government Code, Chapter 551, on the 13th day of April, 2018 at or before 5:00 p.m.

Sandy Hart, TRMC, MMC
City Secretary

In accordance with the Americans with Disabilities Act, it is the policy of the City of McKinney to offer its public programs, services, and meetings in a manner that is readily accessible to everyone, including individuals with disabilities. If you are a person with a disability and require information or materials in an appropriate alternative format; or if you require any other accommodation, please contact the ADA Coordinator at least 48 hours in advance of the event. Phone 972-547-2694 or email contact-adacompliance@mckinneytexas.org. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility. ADA grievances may also be directed to the ADA Coordinator or filed online at <http://www.mckinneytexas.org/ada>.



18-320

TITLE: Consider/Discuss a Recap of Apex Centre First Year of Operation

COUNCIL GOAL: Enhance the Quality of Life in McKinney

MEETING DATE: April 16, 2018

DEPARTMENT: Parks & Recreation

CONTACT: Michael Kowski, Director of Parks & Recreation
Teresa Thomason, Apex Centre Manager

ITEM SUMMARY:

- The Parks & Recreation Department will provide a recap of the Apex Centre's first year of operation.

BACKGROUND INFORMATION:

- The Council held a strategic planning session in early February and requested an update by 2Q18 on the Apex Centre's first year of operation.
- The Apex Centre's mission from the outset, as directed by Council, is to operate as a self-sufficient community asset within three (3) years.
- The facility opened in March of 2017 and captured over 1,800 memberships in the first month of operation.
- By March of 2018, the total number of memberships exceeded 5,500, which translates into approximately 18,000 unique customers (95% residents; 5% non-residents).
- Consequently, the Apex Centre is on track to meet the Council's directive to operate as a cost neutral facility within the established three (3) year period.
- The accompanying presentation highlights key metrics related to memberships as well as introduces opportunities to enhance the facility to meet our growing

demand.

FINANCIAL SUMMARY:

- N/A

BOARD OR COMMISSION RECOMMENDATION:

- N/A

SUPPORTING MATERIALS:

[Presentation](#)



Apex Centre Fiscal Year 2017

APEX CENTRE HISTORY

- ▶ 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 important goal - to develop the facility to be self-supporting.

Achieving the Goal

- ▶ Membership is the #1 revenue source for a recreation/fitness facility looking to achieve 100% cost recovery
- ▶ Annual Membership Pricing

Type (Annual Payment)	Resident	Non-resident
Youth / Senior	\$300	\$400
Adult	\$500	\$600
Family	\$700	\$850

- ▶ Monthly Membership Pricing

Type	Resident	Non-resident
Youth / Senior	\$30/month	\$40/month
Adult	\$50/month	\$60/month
Family	\$70/month	\$85/mo.
Notes		
+\$75 one-time monthly enrollment fee (waived for active military personnel & veterans with proof of service)		

- ▶ Daily Pass Pricing

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

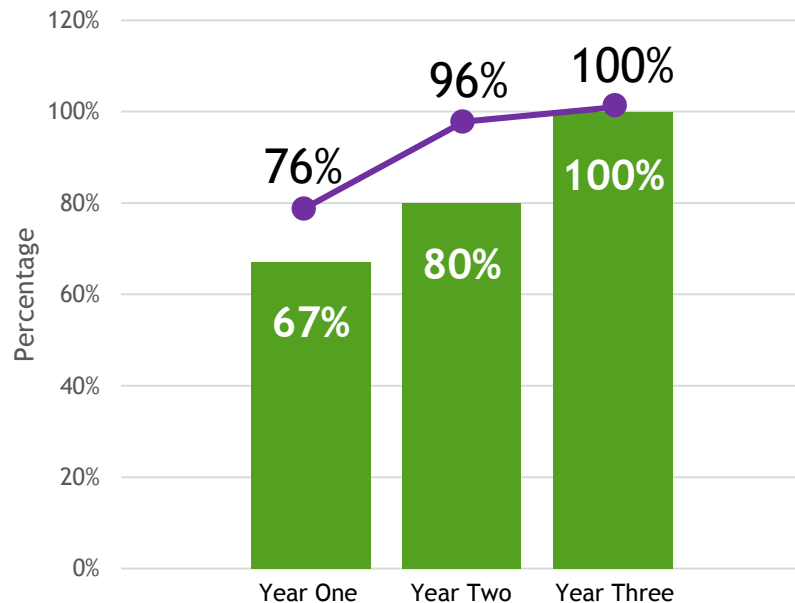


FY 2016-2017 Financials

- ▶ Budgeted revenue- \$2,053,455
- ▶ Expenses- \$3,268,111
- ▶ Net- (\$1,214,656)
- ▶ Actual revenue- \$2,387,802
- ▶ Expenses- \$3,140,448
- ▶ Net- (\$752,646.25)

Projections before opening:

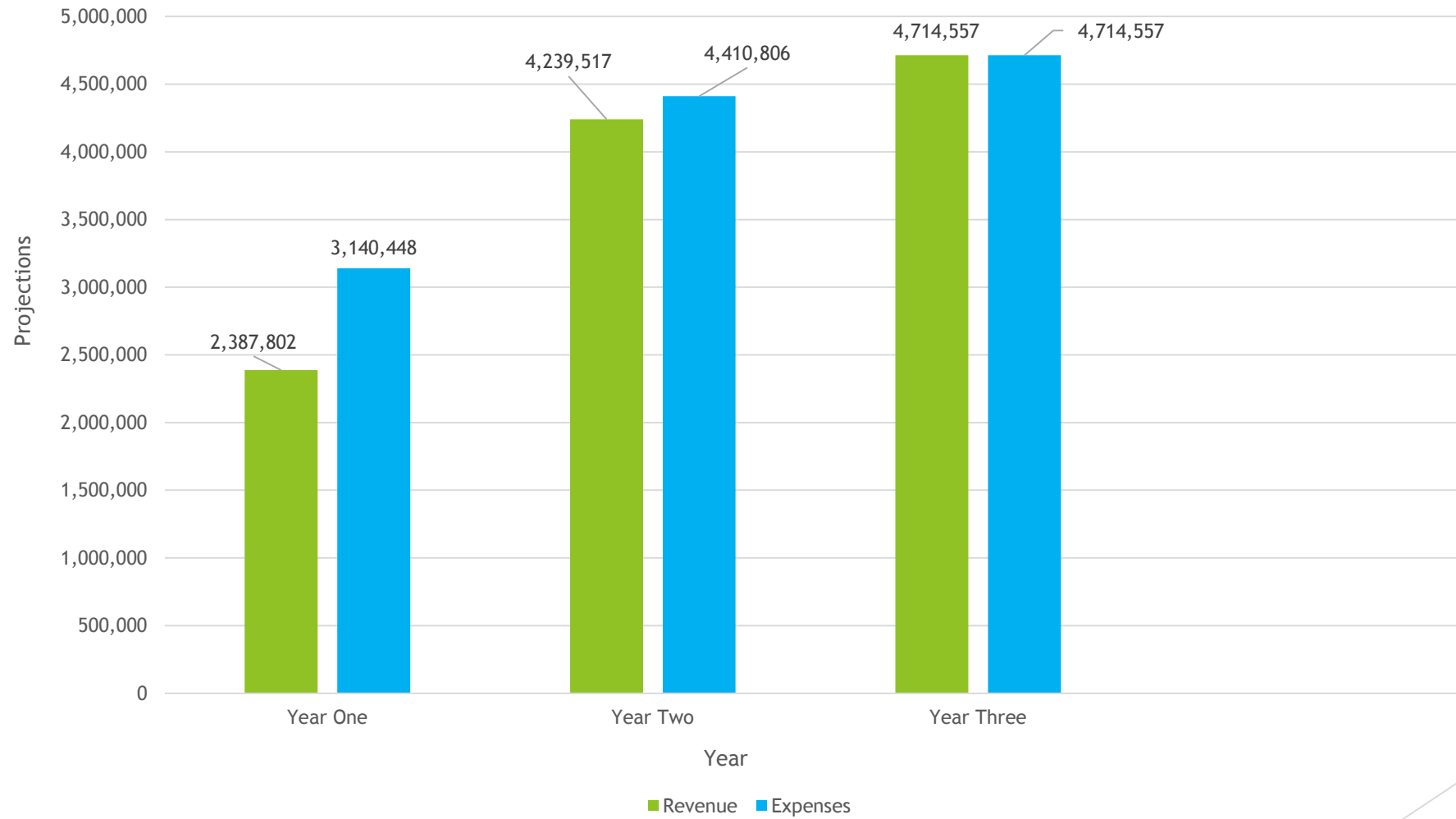
- ▶ Year one - 67% recovery
- ▶ Year two - 80% recovery
- ▶ Year three - 100% recovery



Current projections:

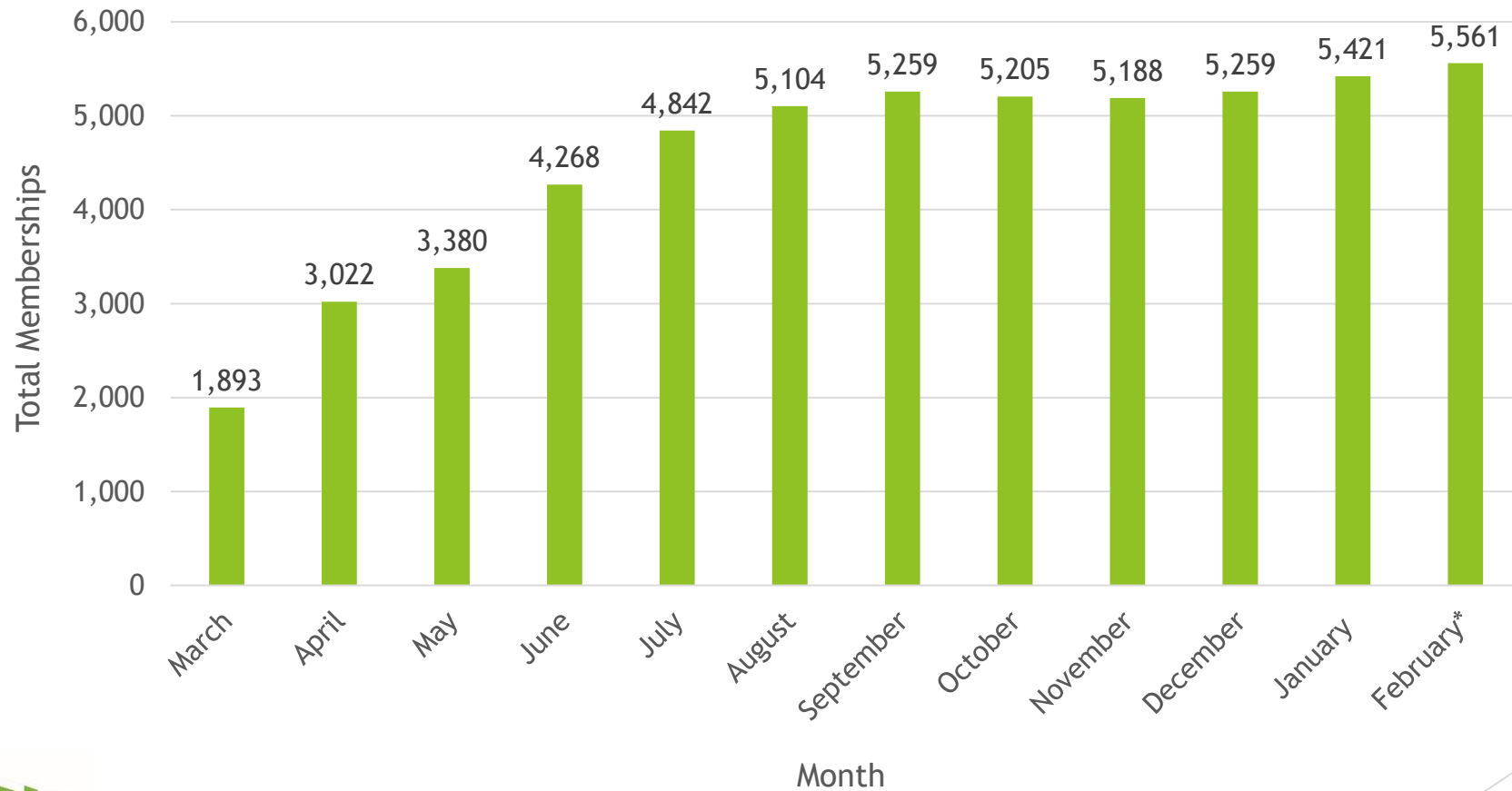
- ▶ Year one - 76% recovery (7 months of operation with revenue only \$2,387,802 revenues, 3,140,448 expenses - audited numbers)
- ▶ Year two - 96% recovery (projecting 4,239,517 revenue, and 4,410,806 expenses)
- ▶ Year three - 100% recovery (projecting 4,714,557 revenue and 4,714,557 in expenses)

Current Revenue vs. Expense Projection



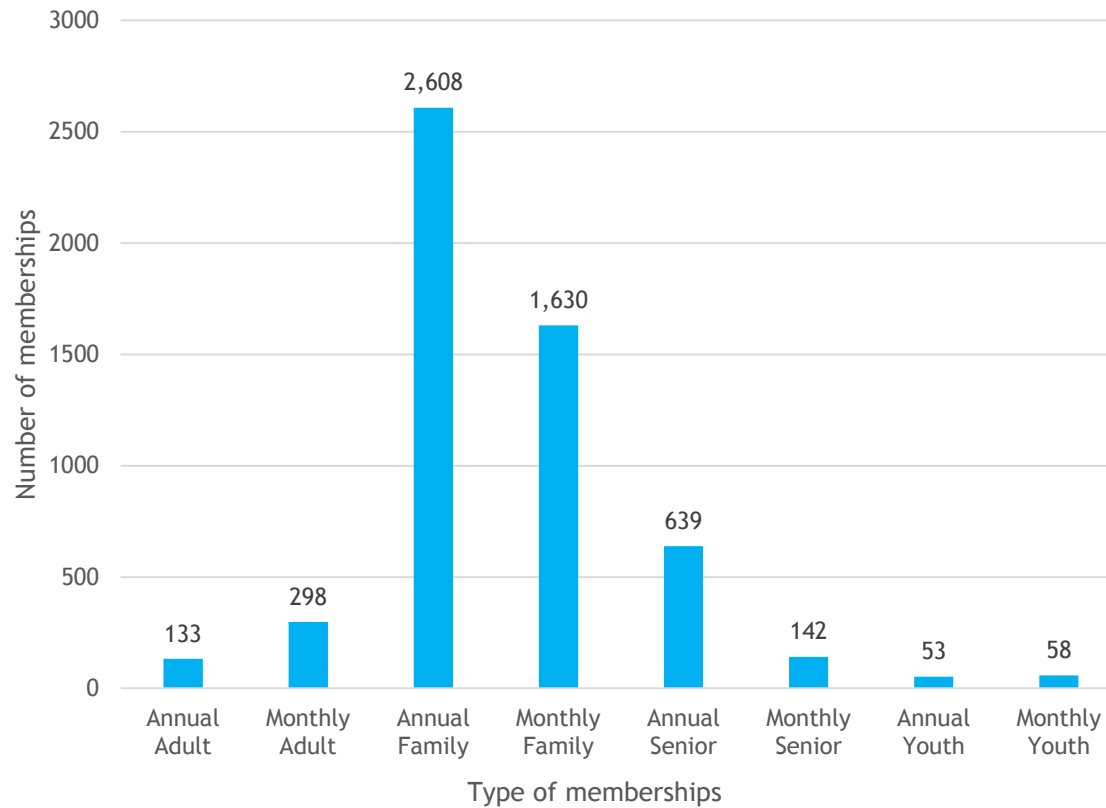
Total Memberships by Month

March 2017 - Feb. 2018

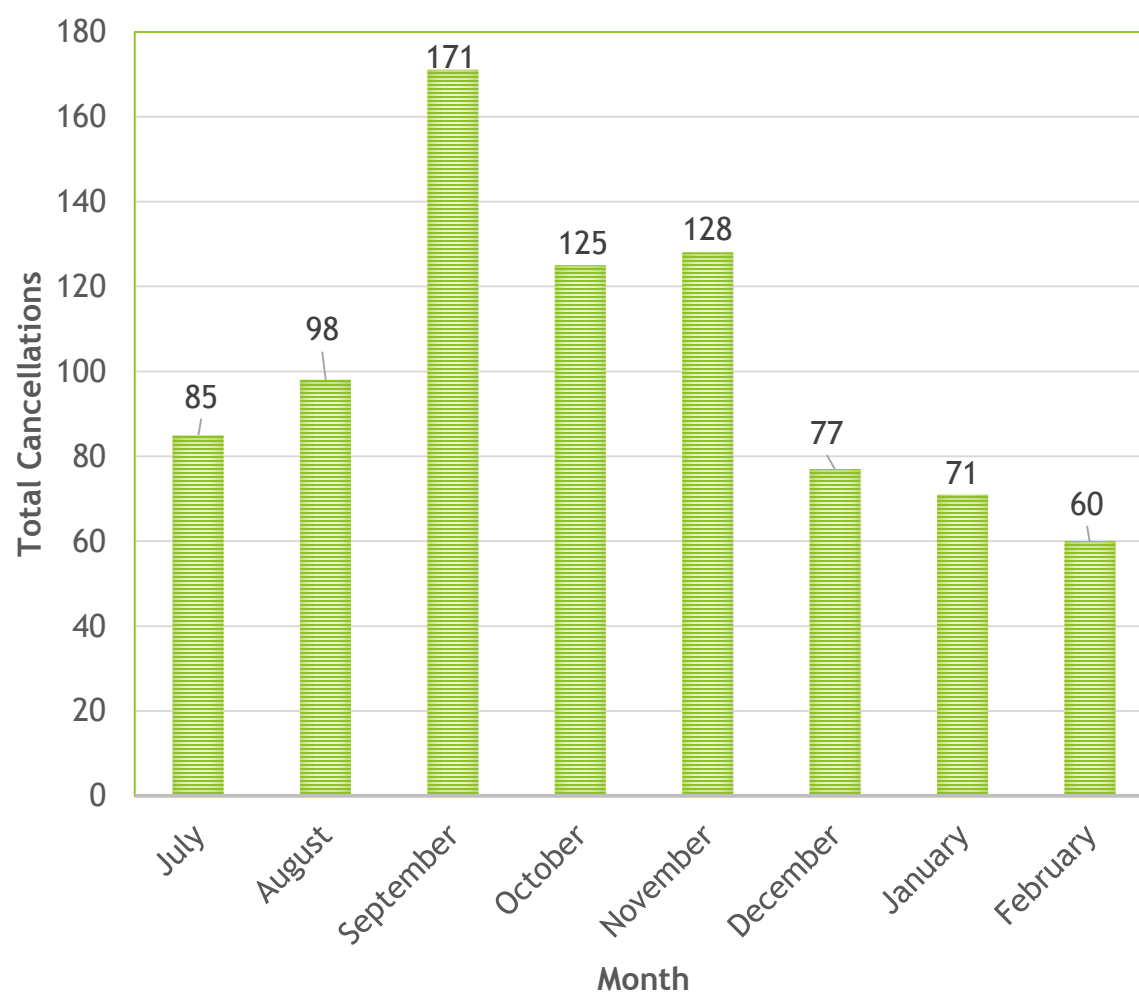


*Ran report at end of month

Membership Data



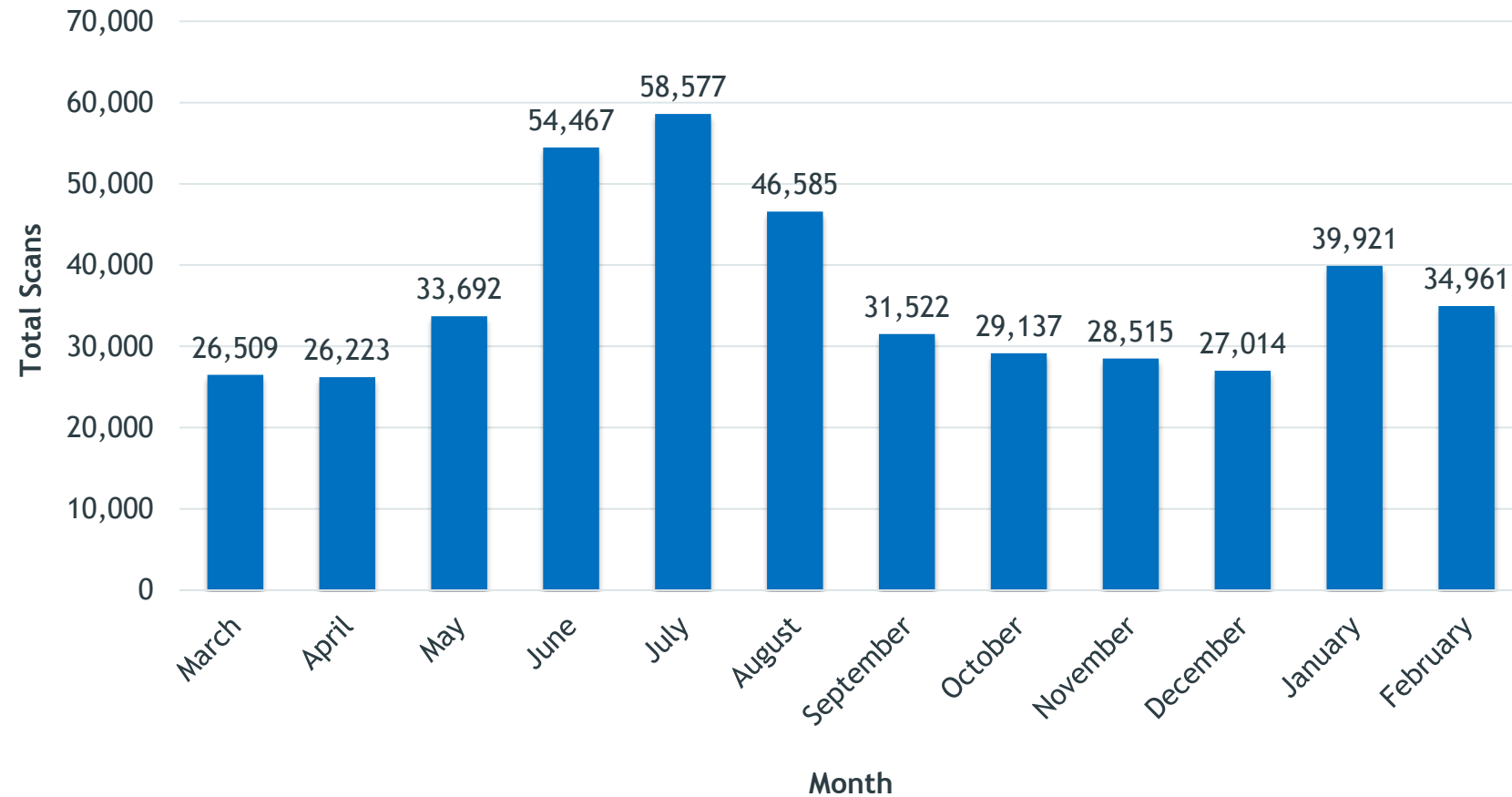
- ▶ 62% Annual
- ▶ 38% Monthly
- ▶ 95% Resident
- ▶ 5% Non-Resident



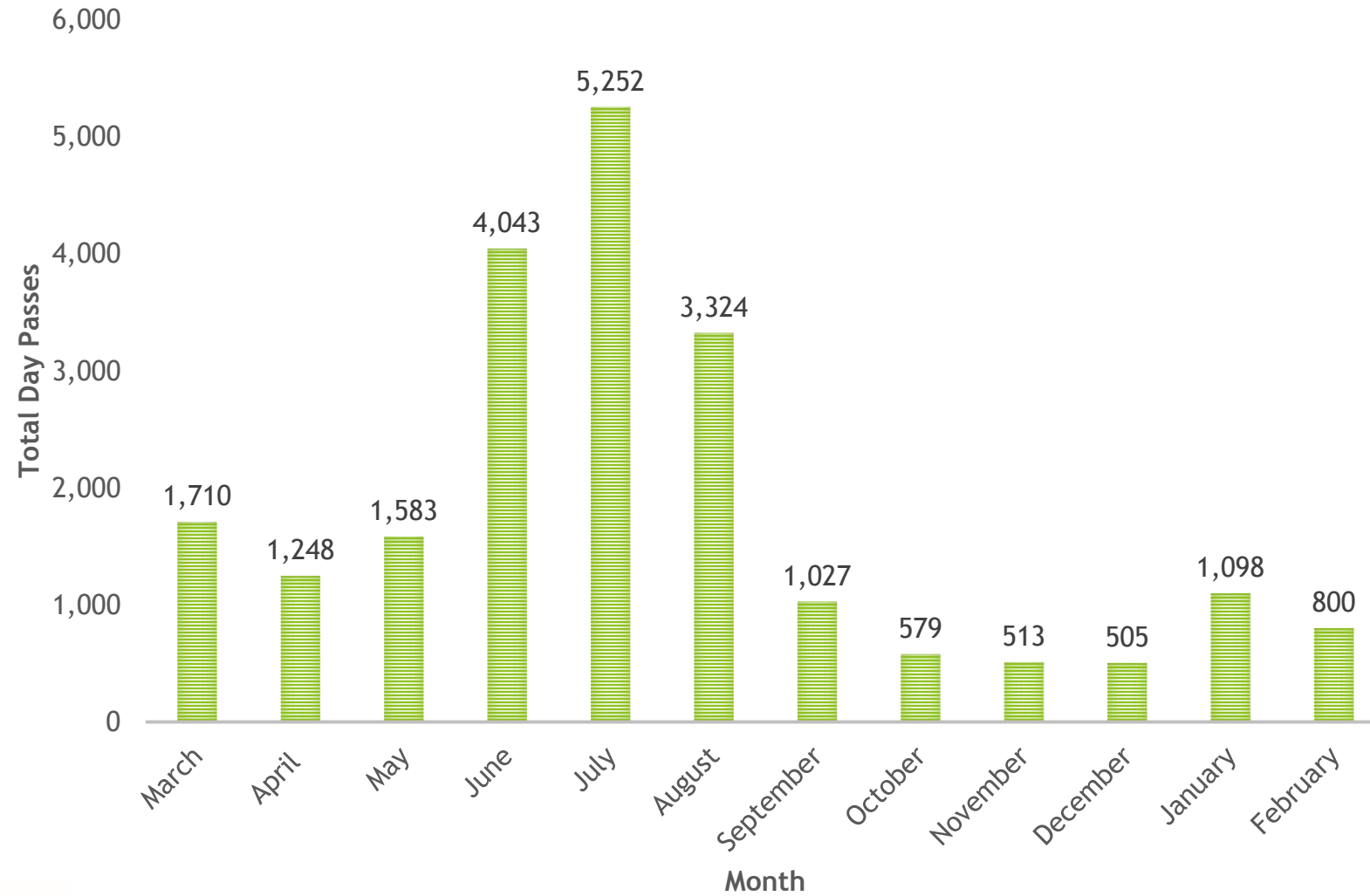
Scanned Visits and Day Passes



Scanned Monthly Visits



Day Passes by Month



SUCCESSSES AND OPPORTUNITIES

Successes

Membership
Staffing
Training
Positive Feedback



Opportunities

Space
10-12 year olds
Programming
Complete removal of
manual processes



Member requests:

- ▶ More space on the fitness floor and gym
- ▶ Fans and water fountains upstairs*
- ▶ Supervision for 10-12 year olds
- ▶ Hot tub/Sauna
- ▶ Mirrors at free weight area*
- ▶ Larger lockers



*Requests implemented



QUESTIONS?





18-321

TITLE: Consider/Discuss on an Update on the EnerGov, McKinney's New Land Management Software System Developed by Tyler Technologies, Inc.

COUNCIL GOAL: Operational Excellence
Direction for Strategic and Economic Growth

MEETING DATE: April 16, 2018

DEPARTMENT: Development Services

CONTACT: Michael Quint, Executive Director of Development Services

RECOMMENDED CITY COUNCIL ACTION:

- Receive a presentation from Staff.

ITEM SUMMARY:

- On October 16, 2017, the City of McKinney pushed its new land management software system, EnerGov, live to the public.
- On January 16, 2018, Staff provided an update on the status of EnerGov's implementation.
- Staff will provide the City Council, the Development Community and members of the public with a presentation regarding the current status of the new software system.

BACKGROUND INFORMATION:

- N/A

SUPPORTING MATERIALS:

[Presentation](#)

Update on EnerGov McKinney's New Land Management System

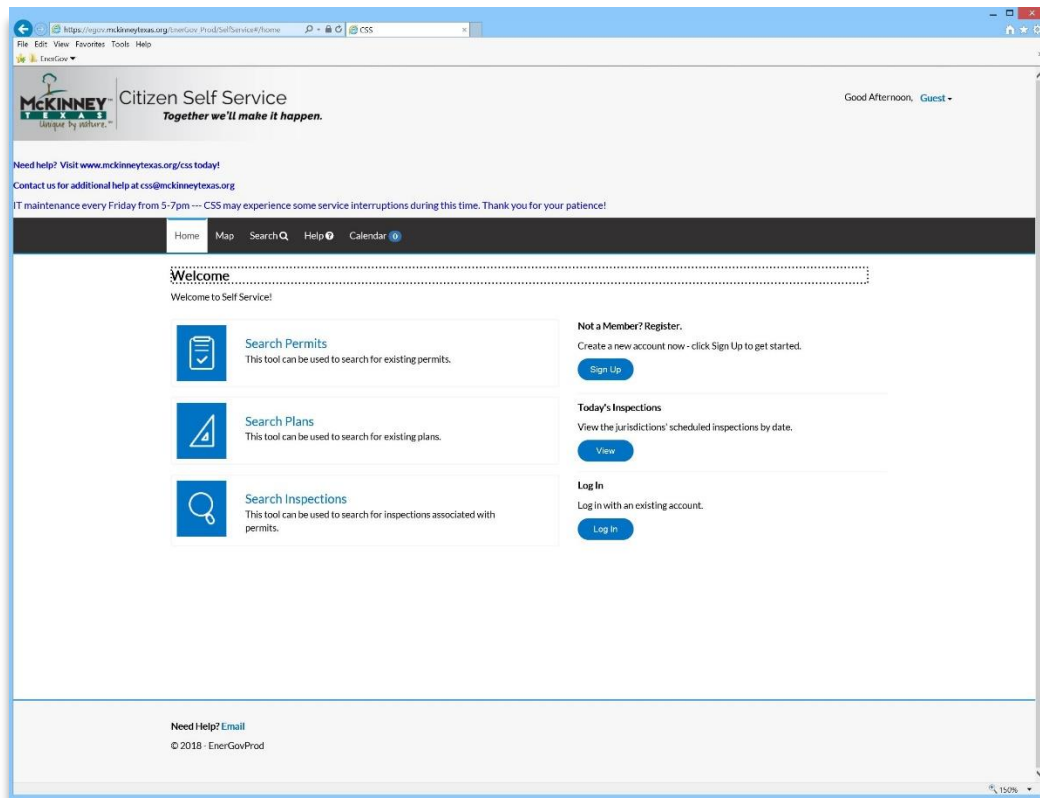
Michael Quint, Executive Director of Development Services

April 16, 2018



Background

- **October 16, 2017:** McKinney officially launched EnerGov, McKinney's new land management system developed by Tyler Technologies, Inc.
- The implementation saw initial challenges but continued patches and refinements have been installed.
- **January 16, 2018:** Staff provided the City Council with an update.



What's the Latest?

Since the last update to the City Council in January 2018, Staff from the Development Services Division, the IT Department, and Tyler Technologies, Inc. have accomplished the following:

1. Completed the review of hundreds of backlogged submittals resulting in more expedited permit processing;
2. Identified and eliminated a number of software glitches;
3. Developed, tested, and implemented a substantial update to the EnerGov system which has established a much more stable software environment for our customers;
4. Hired one additional IT Department staff member specializing in EnerGov;
5. ***Restarted detailed process mapping efforts aimed at making McKinney's processes more efficient and easier to navigate; and***
6. ***Began to realize the positive impacts of the data collected from the EnerGov back end.***

Process Mapping Efforts



Process Mapping Efforts

Now that EnerGov is more stable, we're able to refocus on making things more efficient for our customers by relaunching our detailed process mapping efforts. These refined process maps will necessitate the reconfiguration of portions of EnerGov's back end.



Benefits of EnerGov

One of the main benefits of EnerGov was always anticipated to be the data that it would store and create. We've now begun realizing some positive impacts of the data collected from the back end of EnerGov when it comes to reporting.

December 2017

City of McKinney
Planning Department
221 N. Tennessee St.
McKinney, TX 75069
Phone: 972.547.7409
Fax: 972.547.2604
Hours:
8 am - 5 pm
Mon-Fri
www.mckinneytexas.org

McKinney at a Glance

A monthly development report prepared by the McKinney Planning Department

McKinney Population Summary

Year	Population	Year	Population	Year	Population	Year	Population
1900*	4,342	1991	23,138	2001	58,438	2011	133,619
1910*	4,714	1992	24,261	2002	66,990	2012	136,666
1920*	6,677	1993	25,953	2003	76,907	2013	140,826
1930*	7,307	1994	29,706	2004	85,865	2014	149,082
1940*	8,555	1995	30,173	2005	94,733	2015	155,142
1950*	10,560	1996	31,783	2006	104,853	2016	161,905
1960*	13,763	1997	34,150	2007	115,198	2017	168,358
1970*	15,193	1998	38,700	2008	120,978		
1980*	16,256	1999	44,000	2009	122,083		
1990*	21,283	2000*	54,369	2010*	131,117		

*Official Census Figure

McKinney Unemployment Rate

Unemployment Rates
published by the Texas Workforce Commission
for November 2017

Location	Rate
McKinney	3.1%
Collin County	3.0%
Texas	3.8%

Texas Unemployment Rate is seasonally adjusted

Building Permit Summary

Development Type	This Month ¹		Year to Date ²	
	Permits Issued	Construction Dollars	Permits Issued	Construction Dollars
Single Family	95	\$32,271,505	2,521	\$804,505,939
Multi-Family	1 @ 212	\$21,961,886	4 @ 1,129	\$137,467,450
Non-Residential	11	\$18,718,416	100	\$239,296,995
Vertical Mixed-Use	0 @ 0	\$3,060,000	1 @ 330	\$41,004,591

¹2017 Single Family and Non-Residential permits may include permits issued in the Trinity Falls Municipal Utility District and McKinney's ETJ.
²In December 2017, 9 single family permits valued at \$18,829,194 were issued in the Trinity Falls MUD and ETJ. In the 2017 calendar year, 229 single family permits valued at \$62,506,528 and 0 non-residential permits valued at \$0 have been issued in the Trinity Falls MUD and ETJ.

Note: Non-Residential permits include commercial, institutional, and recreational permits.

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Real Single Family Lots
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Development City Summary
Development MUD Summary

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Mixed-Use MUD Summary

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Major Projects Map
Major Projects Descriptions

McKinney at a Glance

Single Family Permits (2013-2017)

2015 ¹		2016 ²		2017 ¹	
Permits	Valuation	Permits	Valuation	Permits	Valuation
464	\$159,619,856	432	\$148,976,943	653	\$219,825,555
536	\$179,787,881	647	\$208,937,771	819	\$268,819,839
568	\$191,108,421	663	\$213,410,197	726	\$210,165,844
513	\$173,027,832	463	\$162,681,574	323	\$105,694,701
2,081	\$703,543,990	2,205	\$734,006,485	2,521	\$804,505,939

Multi-Family Permits (2013-2017)

2015		2016		2017	
Permits	Valuation	Permits	Valuation	Permits	Valuation
1@245	\$21,000,000	1@200	\$22,081,870	1@270	\$36,544,110
1@182	\$16,140,948	2@595	\$52,022,267	1@271	\$38,751,544
3@884	\$59,845,641	0@0	\$0	1@376	\$40,210,000
4@891	\$95,566,810	2@390	\$41,940,067	1@212	\$21,961,886
9@2,202	\$192,553,399	5@1,185	\$116,044,204	4@1,129	\$137,467,450

Residential Permits (2013-2017)

2015 ¹		2016 ²		2017 ¹	
Permits	Valuation	Permits	Valuation	Permits	Valuation
40	\$8,309,154	10	\$14,723,451	22	\$121,498,300
18	\$35,825,718	15	\$12,566,488	19	\$28,038,047
24	\$102,586,757	16	\$30,695,412	32	\$44,426,534
19	\$41,205,391	18	\$58,202,218	27	\$45,333,814
71	\$187,927,020	59	\$116,187,569	100	\$239,296,995

Vertical Mixed-Use Permits (2013-2017)

2015		2016		2017	
Permits	Valuation	Permits	Valuation	Permits	Valuation
0@0	\$0	0@0	\$0	1@330	\$41,004,591
0@0	\$0	0@0	\$0	0@0	\$0
0@0	\$0	1@1	\$290,000	0@0	\$0
0@0	\$0	0@0	\$0	0@0	\$0
0@0	\$0	0@0	\$290,000	1@330	\$41,004,591

¹2017 Single Family and Non-Residential permits valued at \$0 have been issued in the Trinity Falls MUD and ETJ.
²242 and 0 non-residential permits, valued at \$0 were issued in the Trinity Falls MUD.
16 and 1 non-residential permit, valued at \$45,000 were issued in the Trinity Falls MUD.
Personal permits. Permit activity listed by calendar year. Non-residential permits only include new buildings and

Major Projects at a Glance

Major Projects at a Glance

Project Name	Location	Valuation	Permit Issuance
Trinity Falls M.U.D.	Trinity Falls M.U.D.		
Downtown Mixed Use Site Phase I	260 E. Davis St.	\$41 million	February 2017
Public Safety Training Center (Collin College)	3600 Redburn Blvd.	\$41 million	February 2017
Legends of McKinney	230 S. Crutcher Crossing	\$13.3 million	October 2016
Springhill Suites	2600 S. Central Exp.	\$17.8 million	October 2016
Sanctuary at Westridge	402 Coit Rd.	\$32 million	June 2016
Artistry Senior Residence at Craig Ranch	8950 Collin McKinney Pkwy.	\$50 million	June 2016

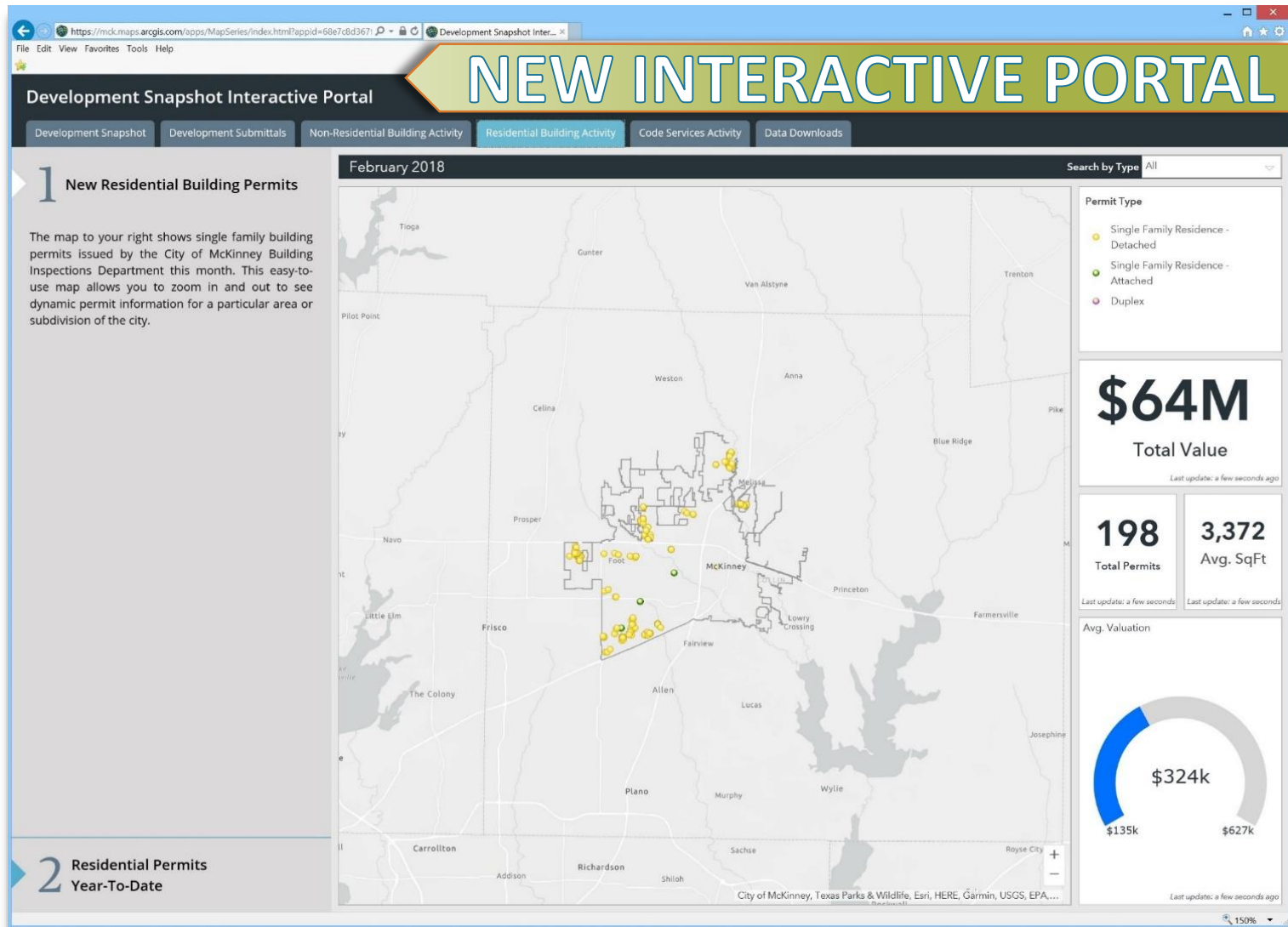
Projects at a Glance

Projects at a Glance

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Artistry Senior Residence at Craig Ranch	8950 Collin McKinney Pkwy.	\$50 million	June 2016

Old Monthly Report

Benefits of EnerGov



A brief demo of the new portal

by

Jennifer Arnold, Planning Manager

What's Next?

- City Staff continues to work daily to identify and resolve minor issues with the EnerGov system;
- Development Services Division Staff will complete the process mapping of critical business processes by end of April/early May;
- IT Department Staff will coordinate with Tyler Technologies, Inc. for potential cost estimates for the expedition of larger reconfigurations of the EnerGov system;
- City Staff plans to return to the City Council in May/June 2018 with a more formal request for assistance.

Questions?



18-322

TITLE: CIP Program Updates

COUNCIL GOAL: Direction for Strategic and Economic Growth
Enhance the Quality of Life in McKinney

MEETING DATE: April 16, 2018

DEPARTMENT: Engineering, Public Works, and Parks and Recreation

CONTACT: Nick Ataie, P.E., CIP Engineering Manager
Patricia Jackson, P.E., Facilities Construction Manager
Michael Kowski, AICP, Director of Parks and Recreation

RECOMMENDED CITY COUNCIL ACTION:

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

ITEM SUMMARY:

- Infrastructure Construction Projects
 - Nick Ataie, P.E., CIP Engineering Manager
- Facility Construction Projects
 - Patricia Jackson, P.E., Facilities Construction Manager
- Parks Projects
 - Jenny Baker, Parks Planning & Development Manager

BACKGROUND INFORMATION:

- The City's 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 active 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:

[Presentation](#)

Capital Improvement Program Update

Council Work Session
April 16, 2018



Presenters

Engineering Department

- Nick Ataie, PE, Infrastructure Construction Projects

Engineering CIP Manager

Public Works Department

- Patricia Jackson, PE, Facility Construction Projects

Facilities Construction Manager

Parks, Recreation, and Open Space Department

- Jenny Baker, Park Construction Projects

Parks Planning & Development Manager



ACTIVE COMBINED INFRASTRUCTURE PROJECT OVERVIEW

COMBINED INFRASTRUCTURE PROJECTS

PROJECT	DESCRIPTION	PHASE
CO1606	Design Manual Updates	COMPLETE
CO1703	Pearson Avenue and Related Drainage Improvements	PRE-CONSTRUCTION
CO1704, CO1705, CO1706	Substandard Utility & Street Rehabilitation Projects	PRE-CONSTRUCTION
CO9151	Cole Street Reconstruction	COMPLETE



On the horizon...

- *Town Center Infrastructure Improvement (FY18-19)*
- *Gateway (Southgate) Infrastructure Improvements*
- *Substandard Main Improvements (FY18-19)*



COMBINED INFRASTRUCTURE PROJECT OVERVIEW

PEARSON AVE & RELATED DRAINAGE IMPROVEMENTS

CO1703

Description

Includes complete pavement rehabilitation along Pearson Ave (Waddill – Kentucky), replacement of wastewater main, and installation of storm drain system (West – Coleman)

Schedule / Status

- Current Status: Bid Phase
- Estimated Construction Starting June 2018



Current Financial Summary

Prof Serv: \$322,807

Const: \$2.56MM (Est.)



COMBINED INFRASTRUCTURE PROJECT OVERVIEW

SUBSTANDARD UTILITY & STREET REHAB PROJECTS (VARIOUS LOCATIONS)

CO1704, CO1705, CO1706

Description

Includes replacement of approximately 28,000 linear feet of water main and 23,000 linear feet of wastewater mains previously identified as being in substandard condition. The project also includes rehabilitation of pavement in some locations.

Schedule / Status

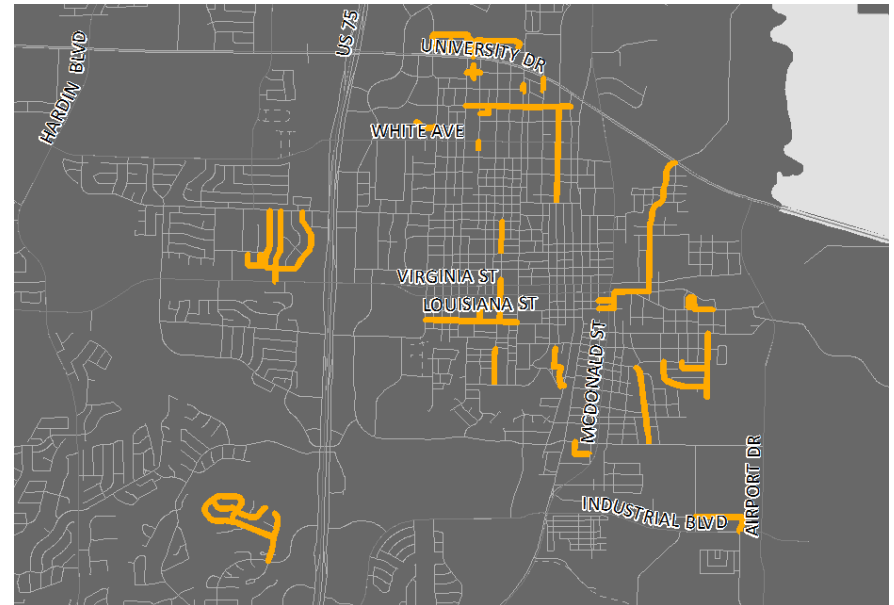
- Current Status: Pre-Construction
- Estimated Construction Summer 2018



Current Financial Summary

Prof Serv: \$1,140,096

Const: \$15MM (Est.)



COMBINED INFRASTRUCTURE PROJECT OVERVIEW

COLE STREET RECONSTRUCTION

CO9151

Description

Includes a complete reconstruction of Cole Street from Bass Street to College Street including water, wastewater, storm drainage, and paving.

Schedule / Status

- Current Status: Construction Complete

Current Financial Summary

Const: \$2.31MM



ACTIVE STREET INFRASTRUCTURE PROJECT SUMMARY

STREET INFRASTRUCTURE PROJECTS

ST1219/WA9145	Virginia Parkway Lanes 5 & 6 (Bellegrove - US 75)	CONSTRUCTION
ST1231	Virginia Parkway Lanes 5 & 6 (Ridge – Bellegrave)	CONSTRUCTION
ST1232	FM 546 Reconstruction	CONSTRUCTION
ST1612/ST1613	Redbud Blvd Lanes 3&4 and McLarry Drive Improvements	DESIGN
ST1615	US 380 and Airport Dr Intersection Improvements	DESIGN
ST1617	Ridge Rd (US 380 - Wilmeth)	DESIGN
ST1618	Arterial Capacity Improvements 380/Hardin, Westridge/Custer, Virginia/Ridge	DESIGN
ST1622	Street Rehab Umbrella FY17-18	ONGOING
ST1649	PROW ADA (Eastside)	DESIGN
ST3211 / ST1614	Hardin Lanes 5 & 6 McKinney Ranch Reconstruction	CONSTRUCTION
ST4227	Bloomdale Road Extension - Community to Hardin	DESIGN
ST4331	Laud Howell Parkway Design/Construction	DESIGN
ST4334	Stonebridge Bridge	DESIGN
ST4372	Country Lane Extension Project	DESIGN
ST4417	Hardin Fence	CONSTRUCTION
ST4422	Trinity Falls Parkway	RIGHT-OF-WAY
ST6093	Lake Forest Drive (Wilmeth – Bloomdale)	COMPLETE
ST9115	Custer Road Design & ROW (US 380 – FM 1461)	RIGHT-OF-WAY



On the horizon...

- *SH 5 / McDonald St Improvements (TxDOT Led – Planning Ongoing)*
- *Intersection Capacity Improvements (FY18-19)*
- *Street Rehabilitation Program (FY18-19)*



STREET INFRASTRUCTURE PROJECT OVERVIEW

VIRGINIA PARKWAY LANES 5 & 6

ST1219, ST1231

Description

Includes the construction of an additional travel lane in each direction from east of Ridge Road to US 75.

Schedule / Status

- Current Status: Construction underway as of February 2017
 - West Phase - 95% Complete
 - East Phase – 35% Complete
- Estimated Completion February 2019

Current Financial Summary

Const: \$13.94MM



STREET INFRASTRUCTURE PROJECT OVERVIEW

FM 546 CONSTRUCTION (TxDOT)

ST1232

Description

Includes construction of FM 546 as a new location 4-lane divided roadway (6-lane ultimate) from SH 5 to existing FM 546 located south of McKinney National Airport

Schedule / Status

- Current Status: Overall Construction (75% Complete)
- Construction Underway as of May 2016
- Estimated Completion October 2018



Current Financial Summary

Const: \$17.4MM*

*Partial City Contribution



STREET INFRASTRUCTURE PROJECT OVERVIEW

MCKINNEY RANCH PARKWAY CONSTRUCTION

ST1614

Description

Includes the reconstruction of McKinney Ranch Parkway as a 4-lane divided roadway from the eastern limits of the McKinney ISD Stadium Site to US 75

Schedule / Status

- Current Status: Overall Construction (90% Complete)
- Construction Underway as of April 2017
- Estimated Completion May 2018



Current Financial Summary

Const: \$1.7MM



STREET INFRASTRUCTURE PROJECT OVERVIEW

BLOOMDALE ROAD EXTENSION (HARDIN TO COMMUNITY)

ST4227

Description

Includes the extension of Bloomdale Road as a 4-lane divided roadway (6-lane ultimate) from its current terminus at Community Ave to West of Hardin Boulevard (CR 164)

Schedule / Status

- Current Status: Design (75% Complete)
- Design Underway as of January 2017
- Estimated Construction Start: September 2018

Current Financial Summary

Const: \$9.5MM

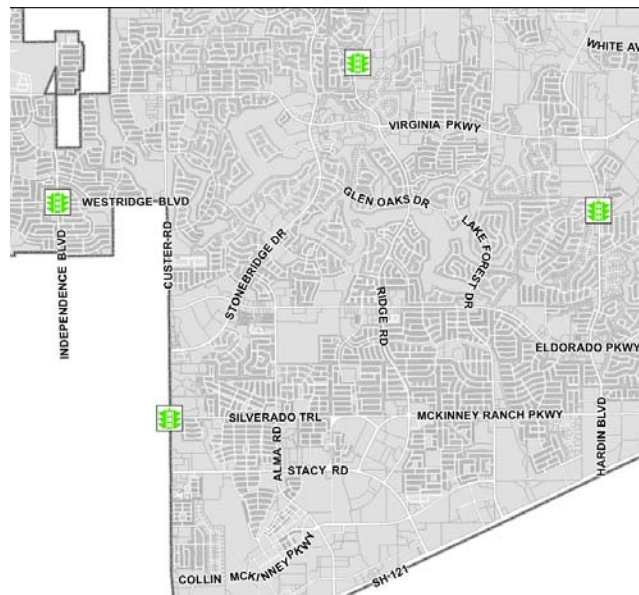


ACTIVE TRAFFIC PROJECT SUMMARY

TRAFFIC INFRASTRUCTURE PROJECTS MANAGED BY THE CAPITAL IMPROVEMENTS GROUP

TR1603	TAPS Pedestrian Safety Enhancements	SUBSTANTIALLY COMPLETE
TR1620/TR1702	FY 17 Traffic Signals	BIDDING

-  Westridge Blvd & Independence Blvd
-  Hardin Blvd & Winding Brook Dr
-  Custer Rd & Silverado Trl
-  Ridge Rd & Habersham Way



On the horizon...

- Traffic Signal Installation (FY18-19)



ACTIVE WATER INFRASTRUCTURE PROJECT SUMMARY

WATER INFRASTRUCTURE PROJECTS

WA1624	Redbud Pump Station Transmission Line (794 PP)	CONSTRUCTION
WA1625	University Pump Station - 920 PP Pump	DESIGN
WA1626	McKinney Ranch Pump Station Improvements	PRE-DESIGN
WA1630	Custer Road Utility Relocations	DESIGN
WA1805	Virginia Elevated Storage Tank Maintenance	DESIGN
WA4202	Water Master Plan Update	DESIGN
WA4266	Club Lake 8-inch Water Line Loop	COMPLETE
WA4340	Redbud Pump Station Transmission Line (850 PP)	DESIGN
WA4415	US 380 Water Line Improvements	DESIGN
WA8132	Redbud Pump Station Site Development	CONSTRUCTION



On the horizon...

- Updated Water Master Plan and Impact Fee Assessment
- SH 5 Utility Relocations



WATER INFRASTRUCTURE PROJECT OVERVIEW

VIRGINIA ELEVATED STORAGE TANK MAINTENANCE

WA1805

Description

Includes assessment, design, and implementation of maintenance needs to the existing elevated water storage tank at Custer Rd and Virginia Pkwy.

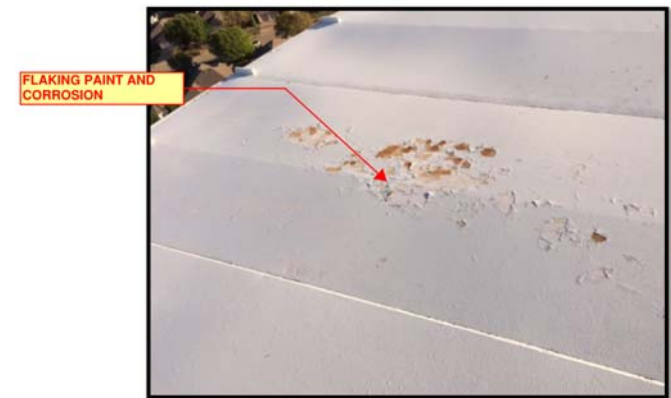
Schedule / Status

- Current Status: Design (Assessment Complete)
- Design Underway as of December 2017
- Estimated Construction Start: Fall 2019*

**Pending construction of US 380 WL Improvements (WA4415)*

Current Financial Summary

Est. Const: \$750,000



FLAKING PAINT AND CORROSION



RUSTED BOLTS ON INLET RISER



ACTIVE WASTEWATER INFRASTRUCTURE PROJECT SUMMARY

WASTEWATER INFRASTRUCTURE PROJECTS

WW1623	US 75 & SRT Lift Station, Force Main, and Gravity Line	COMPLETE
WW2245	Aerial Wastewater Crossing Improvements – Erwin Avenue	RIGHT-OF-WAY
WW3255	Aerial Wastewater Crossing Improvements – Jeans Creek	COMPLETE
WW4209	Wastewater Master Plan Update	DESIGN
WW4213	Oversize Participation Bloomdale (Stover Creek)	PRE-CONSTRUCTION
WW4351	Sanitary Sewer Evaluation Survey (SSES)	DESIGN



On the horizon...

- *Updated Wastewater Master Plan and Impact Fee Assessment*
- *Wastewater Main Lining/Rehabilitation*
- *Future Oversize Participation*



ACTIVE DRAINAGE INFRASTRUCTURE PROJECT SUMMARY

DRAINAGE INFRASTRUCTURE PROJECTS

DR1205	King's Lake Bank Stabilization Wall	COMPLETE
DR1646	Glenwood Estates Creek Erosion Study	UNDERWAY
DR5093	NRCS Lake 4 Dam Rehabilitation	BIDDING



On the horizon...

- Hill Street Pedestrian Bridge Replacement
- Warden Creek Watershed Study
- Finch Creek Watershed Study



ACTIVE INFRASTRUCTURE PROJECT FINANCIAL SUMMARY

The FY 2018-2022 CIP includes programmed funding for the following infrastructure projects:

Combined Infrastructure	→	\$20.6 MM Active
Drainage	→	\$23.0 MM Active
Streets	→	\$132.3 MM Active
Traffic	→	\$8.6 MM Active
Water/Wastewater	→	\$274.2 MM Active
FY 18-22 TOTAL ±\$458 MM	→	±\$458.7 MM Active

On the horizon...

- *Recommendation of FY19-23 CIP (Including proposed CIP adjustments based on SB 6 legislation)*

ACTIVE FACILITIES CONSTRUCTION PROJECT SUMMARY

PROJECT	DESCRIPTION	PHASE	APPROVED FUNDING	FY18-22 BUDGET
AI4377	McKinney Air Center Hangar #2 (MACH2)	COMPLETE	\$ 1,500,000	\$ 1,500,000
FC1202	Public Works Master Plan & Fleet Expansion	MASTER PLAN COMPLETE	\$ 6,000,000	\$ 8,000,000
FC1707	Future City Hall Master Planning	PROGRAMMING COMPLETE	\$ 336,800	\$ 336,800
FC1709	Dr Pepper StarCenter Expansion	DESIGN/PRECONSTRUCTION	\$ 12,960,000	\$ 12,960,000
FC2229	Public Safety Support Building	COMPLETE	\$ 9,064,000	\$ 9,064,000
FC2239	Accessibility Improvements for Facilities	ONGOING	\$ 308,000	\$ 2,300,000
FI1734	Fire Station #10	DESIGN	\$ 7,650,000	\$ 10,750,000
FI3244	Fire Station #9	COMPLETE	\$ 8,556,505	\$ 8,556,505
LI1609	John & Judy Gay Library Expansion & Renovation	DESIGN	\$ 9,500,000	\$ 9,500,000
GRANT	MPAC Exterior Restoration	PROGRAMMING	\$ 150,000	\$ 150,000



FACILITIES CONSTRUCTION PROJECT OVERVIEW

DR PEPPER STARCENTER EXPANSION (DPSCE)

FC1709

Description

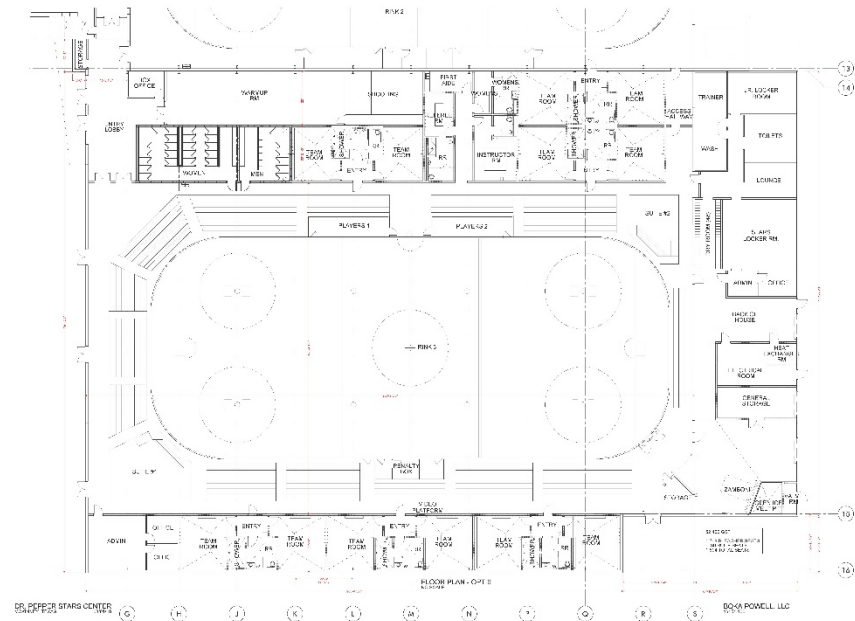
Includes approximately 52,000 square feet with one additional sheet of ice and the various locker room and team spaces needed. Project delivery method is Design / Build (D/B).

Schedule / Status

- Current Status: D/B to Council – June 2018
- Design (10% Complete)
- Projected Completion – March 2019

Current Financial Summary

Project Total: \$12.9 Million



FACILITIES CONSTRUCTION PROJECT OVERVIEW

PUBLIC SAFETY – SUPPORT BUILDING (MPSB-SB)

FC2229

Description

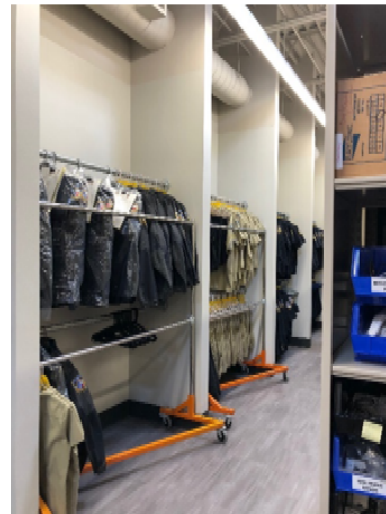
Includes 27,000 square foot Public Safety support building that will house spaces such as the Police Department's crime lab, property storage and quartermaster, as well as, the Fire Department's logistics warehouse, bunker gear and various work rooms. Project delivery method is Construction Manager at Risk.

Schedule / Status

- Current Status: Construction (Complete)
- Design (Complete)

Current Financial Summary

Project Total: \$9.1 Million



FACILITIES CONSTRUCTION PROJECT OVERVIEW

FIRE STATION #9 (MFS9)

FI3244

Description

Includes 15,000 square foot fire station with 3 apparatus bays, interior areas for up to 10 on-site personnel along with a community room with appropriate parking and apron areas. Project delivery method is Construction Manager at Risk.

Schedule / Status

- Current Status: Construction (Complete)
- Design (Complete)

Current Financial Summary

Project Total: \$8.56 Million



FACILITIES CONSTRUCTION PROJECT OVERVIEW

FIRE STATION #10 (MFS10) – TRINITY FALLS

FI1734

Description

Includes 15,000 square foot fire station with 3 apparatus bays, interior areas for up to 10 on-site personnel along with a community room with appropriate parking and apron areas. Project delivery method is Construction Manager at Risk.

Schedule / Status

- Current Status: Construction (0% Complete)
- Design (10% Complete)
- Projected Completion – May 2020

Current Financial Summary

Project Total: \$10.75 Million



FACILITIES CONSTRUCTION PROJECT OVERVIEW

JOHN & JUDY GAY LIBRARY EXPANSION & RENOVATION (JJGL-E&R)

LI1609

Description

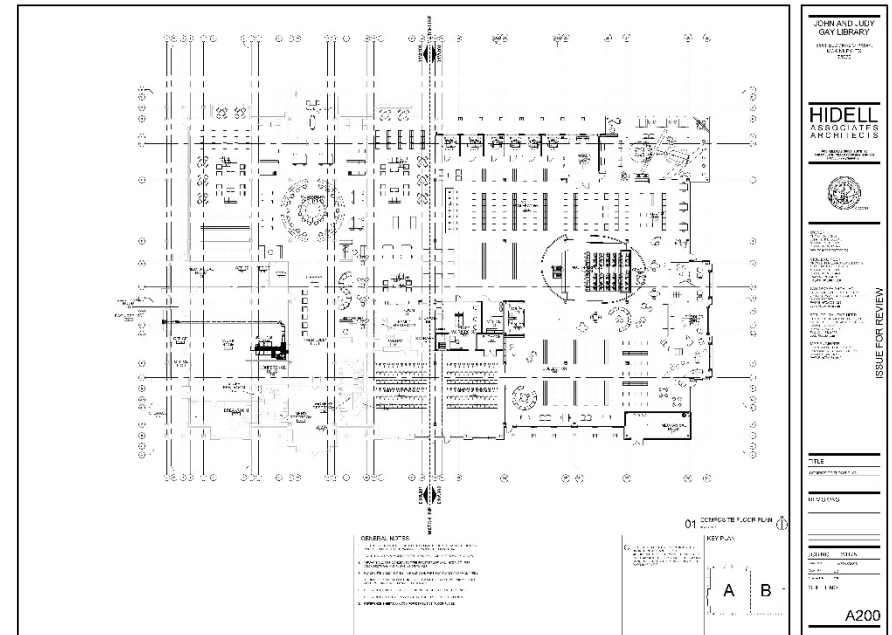
Includes approximately 20,000 square foot of additional interior library space as well as renovation of some of the existing spaces. Project delivery method is Construction Manager at Risk.

Schedule / Status

- Current Status: Construction (0% Complete)
- Design (30% Complete)
- Projected Completion – Fall 2019

Current Financial Summary

Project Total: \$9.5 Million



ACTIVE PARKS PROJECT SUMMARY

PROJECT	DESCRIPTION	PHASE	APPROVED FUNDING	FY18-22 BUDGET
PK1213	HIKE AND BIKE TRAIL CONSTRUCTION	ONGOING	\$ 270,000	\$ 1,270,000
PK1701	LAND ACQUISITION (UMBRELLA)	ONGOING	\$ 2,300,166	\$ 2,300,166
PK1735	FY17-18 ZONE J MEDIAN ESCROW	ONGOING	\$ 90,000	\$ 90,000
PK1736	FY17-18 ZONE I MEDIAN ESCROW	ONGOING	\$ 140,000	\$ 140,000
PK4325	PARKS ACCESSIBILITY	ONGOING	\$ 650,000	\$ 1,513,369
PK1643	PROSPER ISD PARK (PRESTWYCK)	LAND ACQUISITION	\$ 2,000,000	\$ 2,000,000
PK9138	STACY ROAD/ROWLETT CREEK H/B - SPCA	LAND ACQUISITION	\$ 540,000	\$ 540,000
PK1211	FINCH PARK PHASE IV	PLANNING	\$ 2,000,000	\$ 2,000,000
PK4392	RUSCHHAUPT RESTROOM RENOVATION	PLANNING	\$ 500,000	\$ 1,000,000
PK4394	SENIOR CENTER EXPANSION	PLANNING	\$ 1,500,000	\$ 5,500,000
PK9143	ERWIN PARK DEV - PHASE I	PLANNING	\$ 200,000	\$ 2,000,000
PK1737	COTTONWOOD PARK	DESIGN	\$ 150,000	\$ 1,000,000
PK2206	GRAY BRANCH COM. MASTER PLAN	DESIGN	\$ 1,435,333	\$ 4,435,333
PK1803	PAVILION AT FITZHUGH PARK	DESIGN	\$ 135,000	\$ 135,000
PK1806	GABE NESBITT COMMUNITY PARK IMPROVEMENTS	DESIGN	\$ 1,250,000	\$ 1,250,000
PK3224	GEORGE WEBB PARK	BIDDING	\$ 2,425,000	\$ 2,425,000
PK4396	GABE NESBITT TENNIS EXPANSION	CONSTRUCTION	\$ 9,600,000	\$ 9,600,000
PK3222	BONNIE WENK PARK PHASE II	CONSTRUCTION	\$ 8,391,031	\$ 8,391,031
PK4326	COMEGYS CREEK HIKE AND BIKE TRAIL	COMPLETED	\$ 1,043,000	\$ 1,043,000
PK1802	PLAYGROUND @ TOWNE LAKE	COMPLETED	\$ 8,391,031	\$ 8,391,031
PK1803	PLAYGROUND @ WINNIFORD PARK	COMPLETED	\$ 8,391,031	\$ 8,391,031
PK4413	ROWLETT CREEK H/B - 121	COMPLETED	\$ 620,000	\$ 620,000
PK4414	COMMUNITY CENTER PLAYGROUND	COMPLETED	\$ 130,000	\$ 130,000
PK8062	WILSON CREEK HIKE AND BIKE TRAIL	COMPLETED	\$ 986,700	\$ 986,700



PARKS PROJECT OVERVIEW

SENIOR CENTER EXPANSION

PK4394

Description

Renovate the existing facility, increase parking, and add approximately 13,000 SF, effectively doubling the size of the current building.

Schedule / Status

Current Status: Selection of Design Team for Needs Assessment

Current Financial Summary

Approved Funding: \$1,500,000

Total projected budget to be determined through needs assessment and project scope



PARKS PROJECT OVERVIEW

COTTONWOOD PARK

PK1737

Description

Cottonwood Park is a 3.2 acre park that is planned for complete redesign and upgrades to existing amenities through the master planning process

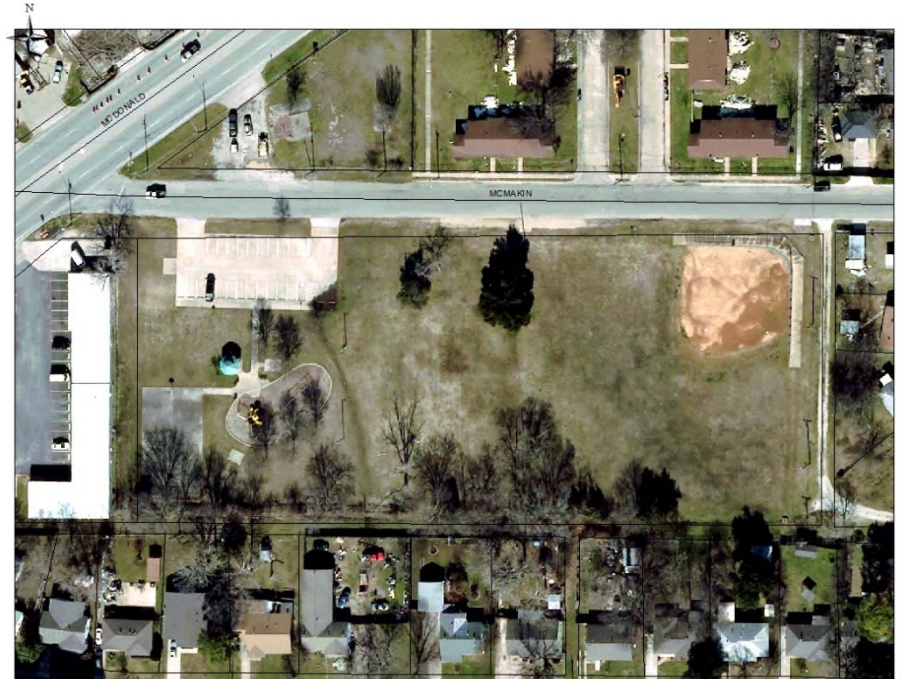
Schedule / Status

Current Status: Master Plan in Progress to determine project scope

Current Financial Summary

Approved Funding:	\$150,000
Master Plan:	\$ 47,250
Remaining Budget:	\$102,750

Total projected budget to be determined through the master planning process



PARKS PROJECT OVERVIEW

GRAY BRANCH MASTER PLAN

PK2206

Description

Master plan a 212 acre community park that could include lighted sports fields, parking, future recreation center, trails, natural features and park amenities

Schedule / Status

Current Status: Master Plan in Progress

Current Financial Summary

Approved Funding: \$1,435,333

Master Plan: \$ 224,500

Remaining Budget: \$1,210,833

Total projected budget to be determined through the master planning process



GRAY BRANCH
212 ACRES

Original - 100 acres - 2009
Additional - 50 acres - 2013
62 acres - 2016



PARKS PROJECT OVERVIEW

GEORGE WEBB PARK

PK3224

Description

An 11 acre neighborhood park that includes a play structure, musical stations, pavilions, basketball court, interactive dry riverbed, trails, and open space.

Schedule / Status

Current Status: Construction bidding in May

Design (95% Complete)



Current Financial Summary

Project Total: \$2.4 Million
(includes design and construction)



PARKS PROJECT OVERVIEW

BONNIE WENK PARK PHASE II

PK3222

Description

Includes two lighted multi-purpose fields, an all inclusive play structure, sky walk, restrooms, pavilions, trails, parking, and the extension of the park road to Hardin Blvd.

Schedule / Status

Current Status: Construction (85% Complete)

Design (100% Complete)

Projected Completion – July 2018



Current Financial Summary

Project Total: \$8,391,031
(includes design and construction)



PARKS PROJECT OVERVIEW

GABE NESBITT TENNIS CENTER EXPANSION

PK4396

Description

Includes 12 additional tennis courts, play structures, pavilions, restrooms, open space, trails, additional parking and a 3,000 square foot maintenance facility that includes public restrooms and a small office

Schedule / Status

Current Status: Construction began February 2018

Projected Completion – February 2019



Current Financial Summary

Project Total: \$9,600,000
(includes design and construction)



PARKS PROJECT OVERVIEW

GOLD STAR FAMILY MEMORIAL at VETERANS MEMORIAL PARK

PK1644

Description

Construction of a granite monument to honor the families of fallen soldiers along with eight lighted flag poles.

Schedule / Status

- Current Status: Construction Complete

Current Financial Summary

Project Total: \$165,000



PARKS PROJECT OVERVIEW

COMEGYS HIKE AND BIKE TRAIL

PK4326

Description

Includes a 12' concrete hike and bike trail connection from Malvern Elementary to the McKinney Community Center along with a trail head with seating and signage

Schedule / Status

Current Status: Construction Complete



Current Financial Summary

Project Total: \$1,043,000



PARKS PROJECT OVERVIEW

ROWLETT CREEK/121 HIKE AND BIKE TRAIL

PK4413

Description

Includes a 12' concrete hike and bike trail connection from the City of Allen trail under Sam Rayburn Tollway (SRT) to the hike and bike trail at the TCP Golf Course. This connection is part of the 6 Cities Trail.

Schedule / Status

Current Status: Construction Complete



Looking south towards Sam Rayburn Tollway where the trail connects to the City of Allen along Rowlett Creek



Current Financial Summary

Project Total: \$620,000



PARKS PROJECT OVERVIEW

PLAYGROUNDS

Description

Added a new play structure at the McKinney Community Center; Replaced aging play structures at Towne Lake and Winniford Parks in addition to adding new swings

Schedule / Status

- Community Center – Completed March 2018
- Winniford Park – Completed April 2018
- Towne Lake – Completed February 2018



Current Financial Summary

Community Center: \$130,000

Winniford Park: \$ 75,000

Towne Lake: \$165,000

New Community Center Playground



Winniford Before



Winniford After



Towne Lake Before



Towne Lake After



PARKS PROJECT OVERVIEW

WILSON CREEK HIKE AND BIKE TRAIL

PK8062

Description

Includes a 12' concrete hike and bike trail connection from Grady Littlejohn Ballfields to Eldorado Parkway along with a trailhead with seating and educational signage.

Schedule / Status

- Current Status: Construction Complete
- Design (100% Complete)



Current Financial Summary

Project Total: \$986,700



PARKS PROJECT OVERVIEW

FITZHUGH PARK

PK1803

Description

A new pavilion with picnic tables (similar to the one in Finch Park) will be constructed near the play structure; a drinking fountain has been installed along the walking trail.

Schedule / Status

- Current Status: In Design

Current Financial Summary

Approved Funding:	\$135,000
Design:	\$ 12,998
Remaining Budget:	\$122,002



PARKS PROJECT OVERVIEW

GABE NESBITT IMPROVEMENTS

PK1806

Description

In conjunction with the John and Judy Gay Library expansion, a park road linking the library to the park road internal to Gabe Nesbitt will be constructed, along with additional parking. An update to the Gabe Nesbitt Master Plan will also occur.

Schedule / Status

Current Status: In Design

Current Financial Summary

Project Total:	\$1,250,000
Master Plan:	\$ 22,000
Remaining Budget:	\$1,228,000

