

FY19-23 Engineering Capital Improvement Program (CIP) Planning Update

City Council Work Session
May 14, 2018



Presented By:
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FY19-23 Engineering Capital Improvement Program (CIP) Planning Update



PRESENTATION OUTLINE

1. CAPITAL IMPROVEMENT PROGRAM OVERVIEW
2. CIP INFRASTRUCTURE PLANNING AND THE MCKINNEY EXTRATERRITORIAL JURISDICTION (ETJ)
3. DRAFT FY19-23 CIP INFRASTRUCTURE PLANNING PRIORITIES
4. DRAFT FY19-23 CIP PROJECT RANKING CRITERIA OVERVIEW



McKINNEY CAPITAL IMPROVEMENT PROGRAM OVERVIEW

What is the CIP?

The Capital Improvement Program (CIP) is a five-year plan for major capital projects, including all probable funding sources for the period. The plan provides a working blueprint for sustaining and improving the community's infrastructure.

How it Works

Each year the City Council reviews the CIP project list and funds the first year of the plan as part of the annual budget process.



What are the Benefits?

- Synchronizes capital and operating budgets
- Links the City's long-term goals and objectives with financial capacity
- Identifies, prioritizes, and optimizes the financing of projects.
- Informs the public about the City's investment in infrastructure



McKINNEY CAPITAL IMPROVEMENT PROGRAM OVERVIEW

What is Included?

The CIP includes projects for the following types of improvements

Streets (ST)

Traffic (TR)

Water (WA)

Wastewater (WW)

Drainage (DR)

Combined Projects (CO)

Airport (AI)

Facilities (FC)

Fire (FI)

Library (LI)

Public Safety (PS)

Parks (PK)

Grant Projects (GR)

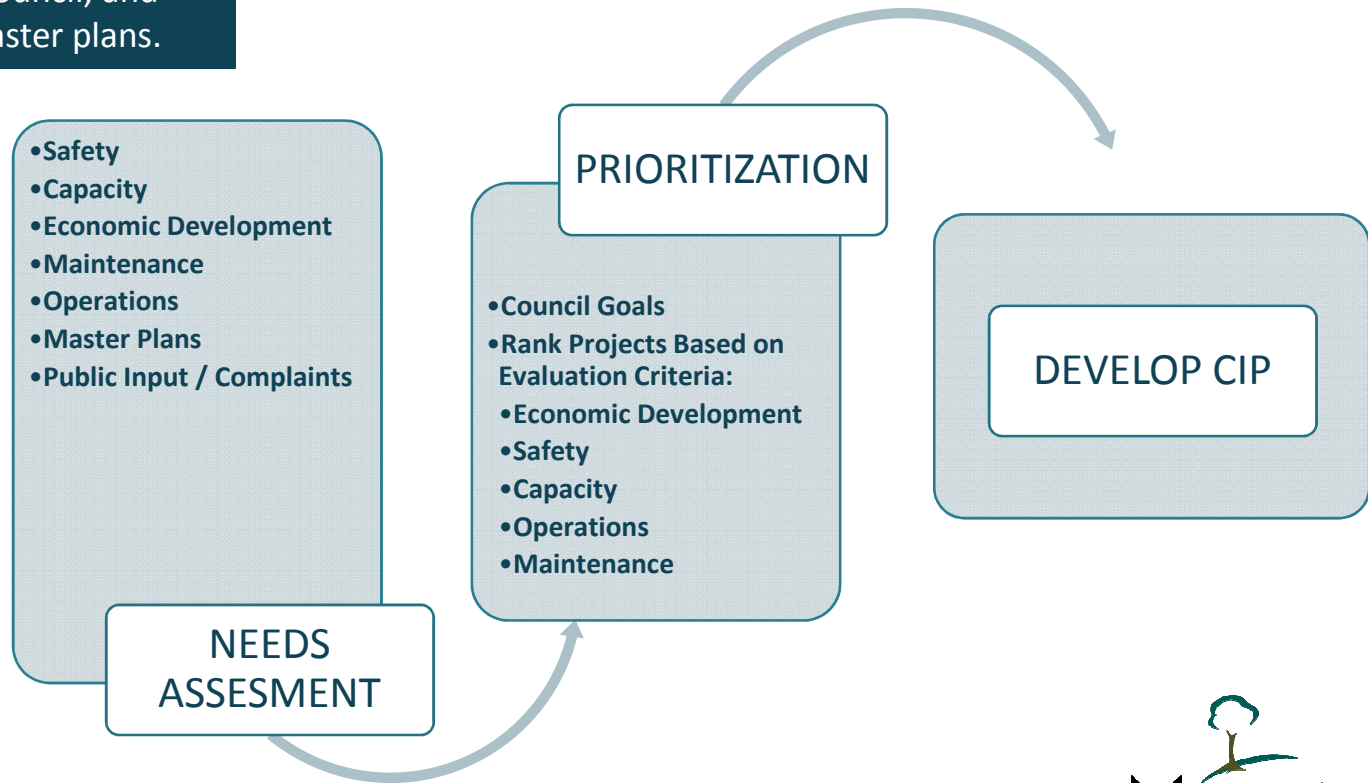
Facility Agreements (FA)

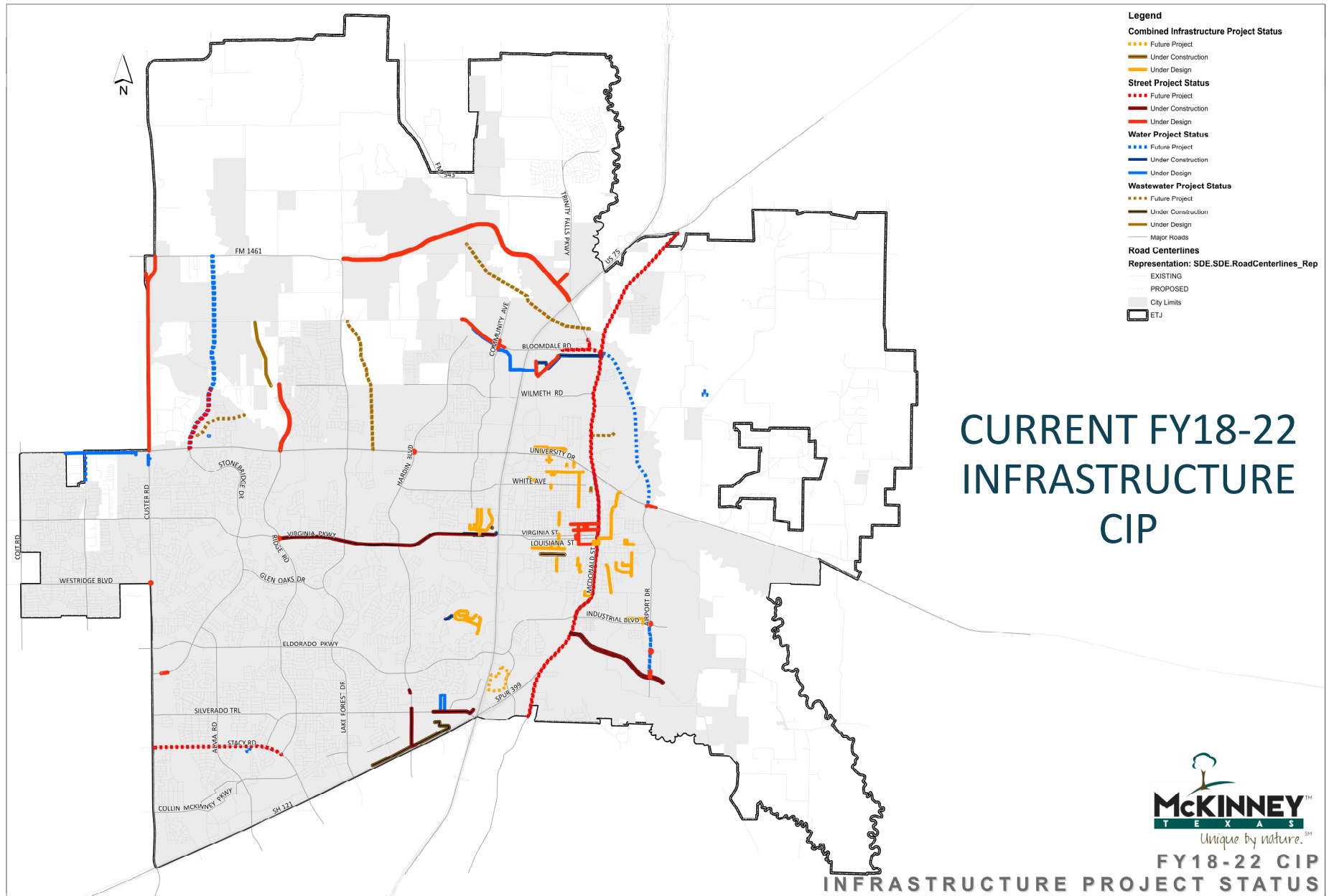


McKINNEY CAPITAL IMPROVEMENT PROGRAM OVERVIEW

How are Projects Selected?

Through City staff rankings, direction from City Council, and coordination with master plans.





CURRENT FY18-22 INFRASTRUCTURE CIP



FY18-22 CIP

INFRASTRUCTURE PROJECT STATUS

CIP INFRASTRUCTURE PLANNING AND THE MCKINNEY ETJ

What has Changed?

- Recent changes in state law (Senate Bill 6 / Chapter 43 of the Local Government code) have modified the procedures for carrying out municipal annexations (*Effective December 1, 2017*).
- These changes in procedure have a significant impact on the ways in which Texas city's approach and are able to successfully complete municipal annexations.

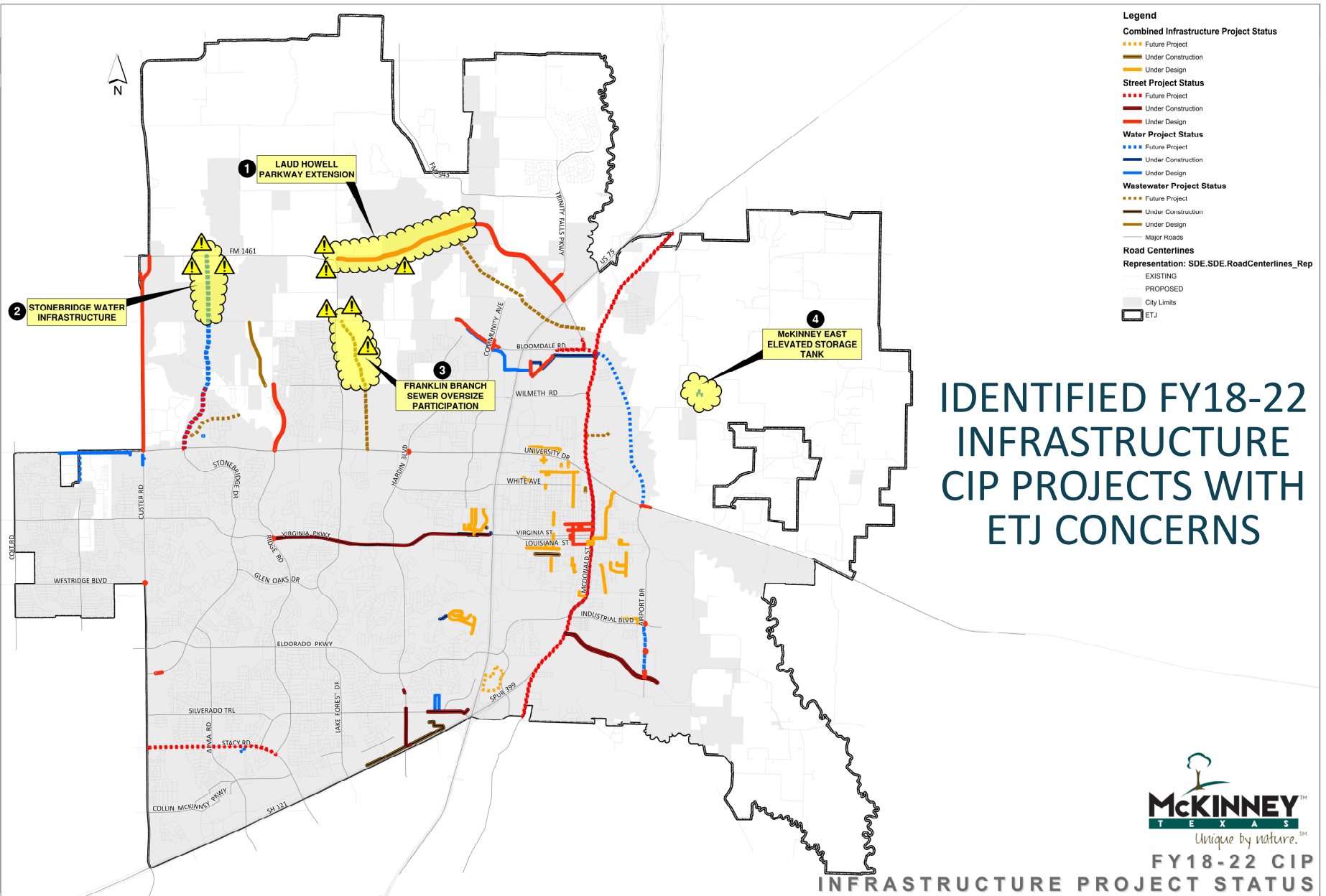
What Does this Mean for McKinney?

In light of SB 6, **Capital Improvement Planning** will become even more important as a growth-influencing tool for McKinney in order to protect the long-term health and vitality of city services, development patterns and fiscal stability.

Infrastructure Planning Goals

- Limit Opportunities for Potential ETJ Development to Benefit from City Infrastructure
- Leverage Infrastructure Planning and Construction to Encourage Annexation Agreements in Advance of Development





IDENTIFIED FY18-22 INFRASTRUCTURE CIP PROJECTS WITH ETJ CONCERNS



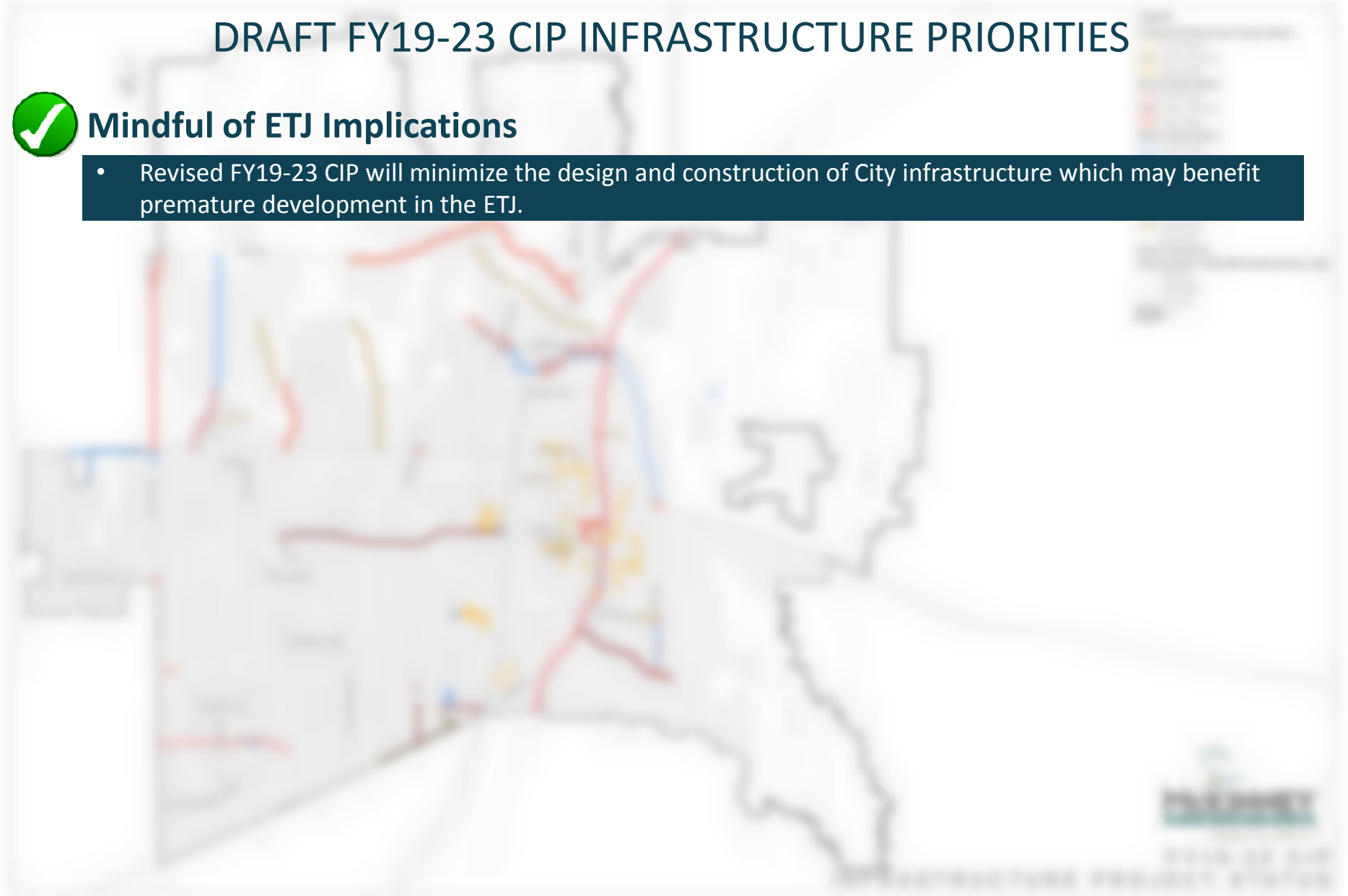
FY18-22 CIP
INFRASTRUCTURE PROJECT STATUS

DRAFT FY19-23 CIP INFRASTRUCTURE PRIORITIES



Mindful of ETJ Implications

- Revised FY19-23 CIP will minimize the design and construction of City infrastructure which may benefit premature development in the ETJ.



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Continuation of Previously Approved CIP Infrastructure Projects

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Emphasis on Rehabilitation & Reconstruction of Aging Infrastructure

- FY19-23 CIP will continue to program and fund annual reinvestment in existing infrastructure (streets, water, wastewater) which are at the end of their service life.

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- FY19-23 CIP will seek to ensure all projects with identified tax-supported or revenue-supported debt will be expended in a timely manner and take into consideration other available funding sources (e.g. impact fees, grants, partnerships).

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Identification of New CIP Infrastructure Projects Based on City Priorities

- FY19-23 CIP will re-prioritize and rank future infrastructure projects based on City priorities and development patterns.

DRAFT FY19-23 STREET INFRASTRUCTURE STAFF RANKING

Function Ranking

- Increase in Mobility and/or Provides Congestion Relief
- Maintenance Enhancement
- Public Safety Enhancement

Cost & Time Ranking

- Project Need Timeframe
- Obligation of City to Provide Improvements
- Alternate Funding Source Availability

Development Ranking

- Supports Commercial Development
- Benefit to Existing Development
- Supports Future Development and/or Redevelopment



Composite Project Ranking

Representative Roadway Facilities

- Wilmeth Rd (Lake Forest to Hardin)
- Bloomdale Rd (Lake Forest to Hardin)
- Collin McKinney Pkwy (Lake Forest to Hardin)
- Collin McKinney Pkwy (MISD to McKinney Ranch)
- Ridge Rd (Wilmeth – Bloomdale)

Representative Capacity Improvement

- Bloomdale Rd Lanes 3 & 4 and FM 543 Realignment
- Stacy Rd & Custer Rd Intersection Improvements
- Eldorado Pkwy & Custer Rd Intersection Improvements
- Wilmeth Rd Lanes 3 & 4 (East of Redbud to SH 5)
- Stacy Rd Lanes 5 & 6 (Custer – Ridge)
- Virginia Pkwy Lanes 5 & 6 (East of Custer)

DRAFT FY19-23 WATER/WASTEWATER INFRASTRUCTURE STAFF RANKING

Function Ranking

- System Improvement Rating (Major/Minor)
- Maintenance Enhancement

Cost & Time Ranking

- Project Need Timeframe
- Obligation of City to Provide Improvements
- Alternate Funding Source Availability

Development Ranking

- Supports Commercial Development
- Benefit to Existing Development
- Supports Future Development and/or Redevelopment



Composite Project Ranking

Representative Water Infrastructure

- FM 1461 Utility Relocations
- Airport Blvd / FM 546 Water Lines
- Independence Pkwy Water Line

Representative Wastewater Infrastructure

- Lift Station Improvements
- Cured In Place Pipe (CIPP) Wastewater Rehabilitation

Representative Combined Infrastructure

- East Louisiana Street / Flour Mill Improvements
- Unidentified Town Center Infrastructure Improvements
- Southgate Infrastructure Improvements