

Memo

To: City Council
From: Felix Benavides, P.E., City Engineer
CC: Brandon Wade, City Manager
Date: October 27, 2010
Re: Updated Staff Recommendation for Capital Improvement Plan (CIP) FY 2011 - 2015

SUMMARY

As required by City Charter, the Planning and Zoning Commission's recommendation to the City Council was provided in May 2010, and listed Kelly Lane Phase I as the top priority. Since then, the need for the Wilbarger Regional Detention Pond has been overcome, and as a result, the remaining funds previously reserved by the City Manager can be released and reallocated toward the completion of one or more prioritized capital improvement projects. The purpose of this memorandum is to substantiate the existing conditions with regard to various capital improvement projects and to establish support for the basis of the updated recommendation from staff, which is to complete the Becker Farm Road improvements and extension and various improvements to enhance the Kelly Lane corridor.

DETAILS

At the May 25, 2010 council meeting, staff presented the recommended Capital Improvement Plan for FY 2011 – 2015. Since, many developments have transpired that necessitate an update of this recommendation and new direction from City Council.

Current available funding resulting from unspent Certificate of Obligation (CO) issuances for street, drainage and sidewalk projects is \$13.2 million, which includes \$8 million that was reserved to address obligations. This approach to funding of projects has not changed. In order to maintain its current operating budget and property tax rate, the City does not intend to issue bonds for the next two (2) fiscal years. In lieu of issuing any additional bonds, staff

intends to focus on only the most critical capital improvements with the current available funding. Additionally, the need for the Wilbarger Regional Detention facility has been overcome. As a result, the remaining funds reserved for this project can be reallocated to among these high priority projects.

Staff's prioritization approach is summarized below:

- Complete projects under construction
- Evaluation of all obligations from Development or Annexation Agreements
- Use of strategic spending for Design and ROW acquisition
- Prioritize remaining funds for construction (Priority Projects)

COMPLETE ROADWAY CONSTRUCTION PROJECTS:

The West Pflugerville Parkway and the Schultz Lane realignment projects are substantially complete, approximately 3 months ahead of schedule. There is approximately \$750,000 remaining to be paid on the construction contracts.

DEVELOPMENT AND ANNEXATION AGREEMENTS:

Becker Farms Road is required by an annexation agreement tied to the annexation of land around Lake Pflugerville in 2004. Design is complete, needed rights-of-way have been acquired, and bidding should occur within the next two months. Becker Farms Road is a relatively small project with construction duration of approximately 6 months. Based on preliminary cost estimates, it will take approximately \$480,000 to complete the project.

STREETS	DESIGN + ROW ACQ.	REMAINING CONSTRUCTION CONTRACT BALANCE (APPROX.) + CONST. ADMIN & TESTING	TOTAL COST THROUGH CONSTRUCTION
WEST PFLUGERVILLE PARKWAY w/ SCHULTZ LANE RE-ROUTE	\$0	\$750,000	\$750,000
BECKER FARMS ROAD	\$10,000	\$470,000	\$480,000
TOTAL	\$10,000	\$1,220,000	\$1,230,000

STRATEGIC SPENDING FOR DESIGN AND ROW ACQUISITION:

Due to the anticipated decreased revenue, a couple of roadway design projects will need to be deferred until additional funding is available. With the completion of the roadway design projects, ROW acquisition is necessary. Consistent with earlier Staff recommendations, roadway projects currently under design should be advanced to complete design and that necessary ROW is acquired with the remaining funds.

STREETS	DESIGN BALANCE (APPROX.)	ROW ACQ.	DESIGN + ROW ACQ.
EAST PFLUGERVILLE PKWY (PFLUGER LN.)	\$15,000	\$30,000	\$45,000
HEATHERWILDE BLVD NORTH PH. 1 & 2	\$375,000	\$400,000	\$775,000
TOTAL	\$390,000	\$430,000	\$820,000

PRIORITY PROJECTS:

After strategic spending for design and ROW acquisition is accounted for, there is approximately \$11.15 million remaining to be spent on the construction of street, drainage and sidewalk projects. Based on an internal score ranking system to help staff establish priorities, the following roadway projects are listed below along with their projected construction costs, construction administration costs, and construction testing costs.

Priority #	PRIORITY STREET PROJECTS	REMAINING CONSTRUCTION CONTRACT BALANCE (APPROX.) + CONST. ADMIN & TESTING
#1	KELLY LANE WIDENING PH. 1	\$6,700,000
#2	HEATHERWILDE BLVD NORTH PH. 1 & 2	\$7,500,000
#3	EAST PFLUGERVILLE PARKWAY (PFLUGER LANE)	\$3,200,000
	TOTAL	\$17,400,000

In 2008, prior to the initiation of the design of Kelly Lane, Alliance Transportation Group was retained by the City of Pflugerville not only to complete a Safe Routes to School Plan but also prepare a comprehensive assessment of needed improvements in the area defined by the Kelly Lane Small Area Study. This area is generally described as the area that lies south of Kelly Lane, north of Pflugerville Parkway, east of SH 130 and west of Weiss Lane.

About this time, a conceptual plan for the Cornerstone at Kelly Lane was in review and proposed and a collector roadway from Murchison Ridge Drive to the SH 130 frontage road. After extensive communications among multiple stakeholders, the City Council and others, the plan was modified to generally conform to the recommendations of the Kelly Lane Small Area Study. Implementation of the recommendations outside of anticipated improvements to Kelly Lane rested with private landowners, on their timeline.

The plans for the Kelly Lane improvements have advanced to about 90-95 percent complete and right of way acquisition has commenced and is ongoing. Recent discussion and comments by members of the City Council have acknowledged that incremental improvements in the Kelly Lane corridor have made a positive impact, including the installation of a fully functional traffic signal at Kennemer Drive and the installation of an additional crosswalk at Kennemer Drive. Indirect actions also contribute to reduced

congestion, including the opening of Riojas Elementary in Avalon and the resulting rezoning of elementary attendance zones as well as the staggering of start times by PISD for elementary, middle and high schools.

Additionally, the Kelly Lane Small Area Study demonstrated that additional connectivity is critical to the functionality of Kelly Lane in the short and long term. Efforts to improve connectivity and derive benefits for the corridor include:

- Becker Farm Road improvements and extension to Silent Harbor Drive will afford the Villages of Hidden Lakes a third point of access.
- Lonestar Boulevard, in Falcon Pointe, is now planned to intersect with Colorado Sands Drive based on the recommendations of the Kelly Lane Small Area Study.
- The extension of Colorado Sands Drive between Kelly Lane and ultimately Pflugerville Parkway will enable improved circulation (north and south) east of SH 130, parallel to the one-way frontage road. Further connections from Colorado Sands Drive to the crossover of FM 685 will improve mobility in the vicinity of the schools.

Combined, these improvements will result in substantial benefit to the lack of connectivity in the Kelly Lane corridor and resulting congestion that widening Kelly Lane alone, will not alleviate. Therefore staff has sought additional input from Alliance Transportation Group (ATG) to help prioritize the best short, medium and long term strategies for this as summarized below:

1. Modify signal timings at SH 130 and Kelly.
2. Improvements on Kelly Lane between SH 130 and Benning should be done as a group that includes construction of Colorado Sands to the first cross road, and the east leg of that cross road into the elementary school.
3. The second phase of Colorado Sands, including the FM 685 connection can be constructed at any time after Item 2.
4. Improvements to intersections on Kelly east of Benning are independent of other items, and are projected to result in improved traffic flow whenever constructed.
5. The extension of Colorado Sands south of FM 685 can occur at any time after Item 3, but will not result in any mobility benefit until connections to Falcon Pointe (Lonestar Blvd) or Pflugerville Parkway are constructed.

A detailed sequence of these phased improvements is attached as recommended by ATG and supported by Staff. If the Kelly Lane improvements are deferred, it is recommended that it be overlaid as a short term improvement. The preliminary estimate for an overlay is \$388,000 for the full extent of the Kelly Lane Phase I project.

The balance of projects already initiated has also been considered for funding. Some of the discussion points associated with the viability of these projects are provided below.

- Heatherwilde Blvd. North between SH 45 and Wilke Ridge Lane is about 70% complete (design) and approximately 5% complete for right-of-way acquisition. Traffic

volume on the roadway is increasing. Safety issues associated with the roadway width and condition are present. Significant developments once contemplated at Heatherwilde and SH 45 are no longer a factor.

- E. Pflugerville Parkway (formerly Pfluger Lane) between FM 685 and SH 130 is one of the primary gateways into Pflugerville via SH 130 and is the location of an intermittently impaired low water crossing. A drug store recently opened at the southeast corner of E. Pflugerville Parkway and FM 685. Additional commercial uses are pending south of this location. Access to these sites will be reduced during construction of the roadway. Plans are approximately 90 percent complete and right-of-way acquisition is approximately 70 percent complete.
- Pfennig Lane between FM 685 and Rocky Creek Drive is the newest of these priorities and a preliminary engineering report has been drafted and is under staff review. Once the report is finalized, the authorized scope of work is complete and is recommended to sit until the aforementioned projects are implemented or conditions change that warrant otherwise.

PLANNING & ZONING RECOMMENDATION:

As presented to the Council in May, the Planning and Zoning Commission made a similar recommendation and prioritized the projects as follows:

- Complete construction of W. Pflugerville Parkway
- #1 – Kelly Lane Phase 1
- #2 – Heatherwilde Blvd. North
- #3 – Becker Farms Road
- #4 – Pfennig Lane and Pflugerville Parkway
- #5 – Picadilly Drive
- #6 – MKT Right-of-Way Drainage
- #7 – Wilbarger Regional Detention

CHANGES TO FIVE-YEAR CIP LIST OF PROJECTS:

No changes are proposed to the five-year CIP project list at this time.

ATTACHMENTS:

The list reflects all active CIP projects, excluding utility projects that are either currently under design or are expected to start the design process within the next 5 years. The attached map identifies active street projects listed in the table provided.

- ATG Kelly Lane/Colorado Sands List of Improvements and Map
- Summary of Cost Estimates
- CIP Road Projects Map