



SH 5 Lower 5 Plaza Update

City Council Work Session

December 03, 2024

Key Takeaways

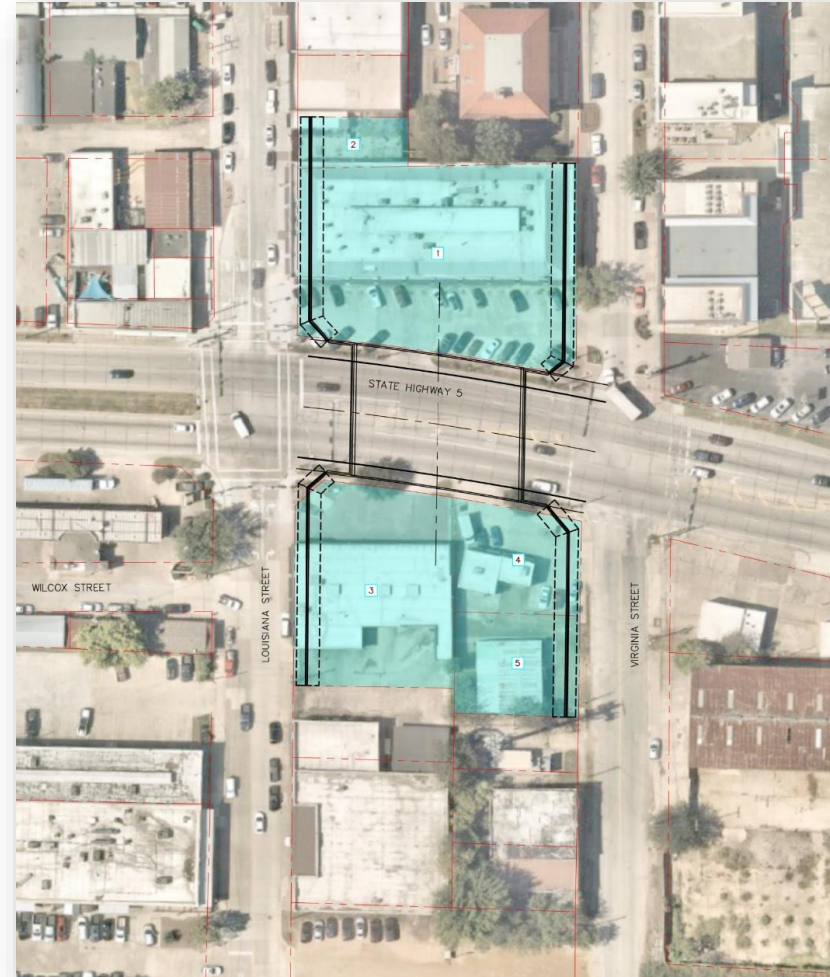
- Schedule
 - Timeline for SH 5 Phase 1 Has Been Extended
 - Environmental Impact Assessment is Underway and Will Include a Public Meeting and City Council Updates
- Cost and Funding
 - Project Costs Will Likely Increase Due To Project Timing
 - Operations and Maintenance Cost Estimates Have Decreased
 - Federal Funding Availability and Assignment Should Reduce Local Participation
- Potential Pedestrian Safety Improvements Along SH 5 Considered Before Construction

Lower 5 Plaza



Environmental Impact Assessment

Environmental Footprint



Cost Summary

- Capital Cost: \$40M - \$45M
 - Infrastructure Cost: \$25M - \$30M*
 - Park Cost: \$15M**

*Includes Construction, Right-Of-Way Acquisition, and Engineering

**Hardscape Costs are Eligible Under the FY23 RCN Grant (\$15M)

- Annual O&M***: \$1.0M - \$1.25M

***Includes City Labor, Park Maintenance/Replacement, Programming, Security, and Tunnel/Bridge Maintenance

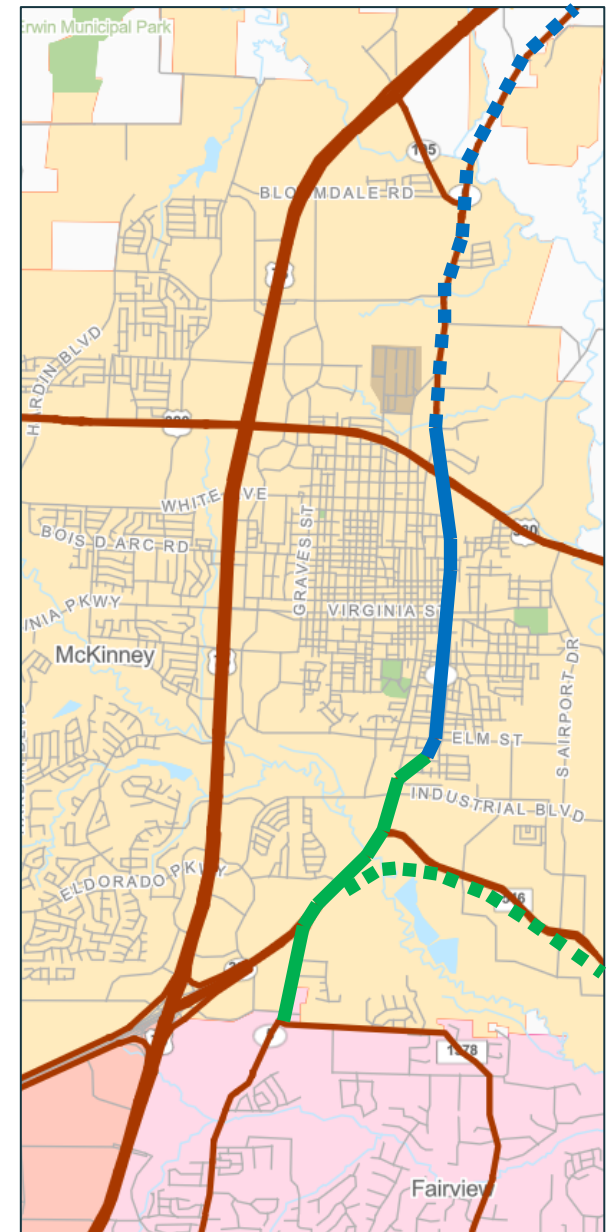
Note: Cost Summary Provided is Based on Estimates Prepared for the Year 2023

Project Funding

	<u>April 2024</u>			<u>November 2024</u>	
Total Funding	\$45M			\$45M	
Source	\$30M	\$13.975M \$15M \$1.025M	NCTCOG FY23 RCN Grant Local	\$22.65M \$15M \$4M \$3.35M	NCTCOG FY23 RCN Grant TxDOT Local
	\$15M	\$15M	Local Park		
Use	<u>TxDOT</u>	<u>\$9.8M/Remaining TBD</u> • Engineering • Bridge Construction • Environmental Impact Assessment • Acquire ROW/Relocate Businesses		<u>TxDOT</u>	<u>\$13.8M</u> • Engineering • Bridge Construction • Environmental Impact Assessment • Acquire ROW/Relocate Businesses
	<u>City</u>	<u>\$1.025M/Remaining TBD</u> • Design/Construct Drainage System • Design/Construct Plaza Infrastructure • Design/Construct Utility Relocation • Current Design of Plaza Infrastructure		<u>City</u>	<u>\$31.2M</u> • Design/Construct Drainage System • Design/Construct Plaza Infrastructure • Design/Construct Utility Relocation • Current Design of Plaza Infrastructure • Design/Construct Plaza Amenities
	<u>City</u>	<u>\$15M</u> • Design/Construct Plaza Amenities			

SH 5 / TxDOT Updates

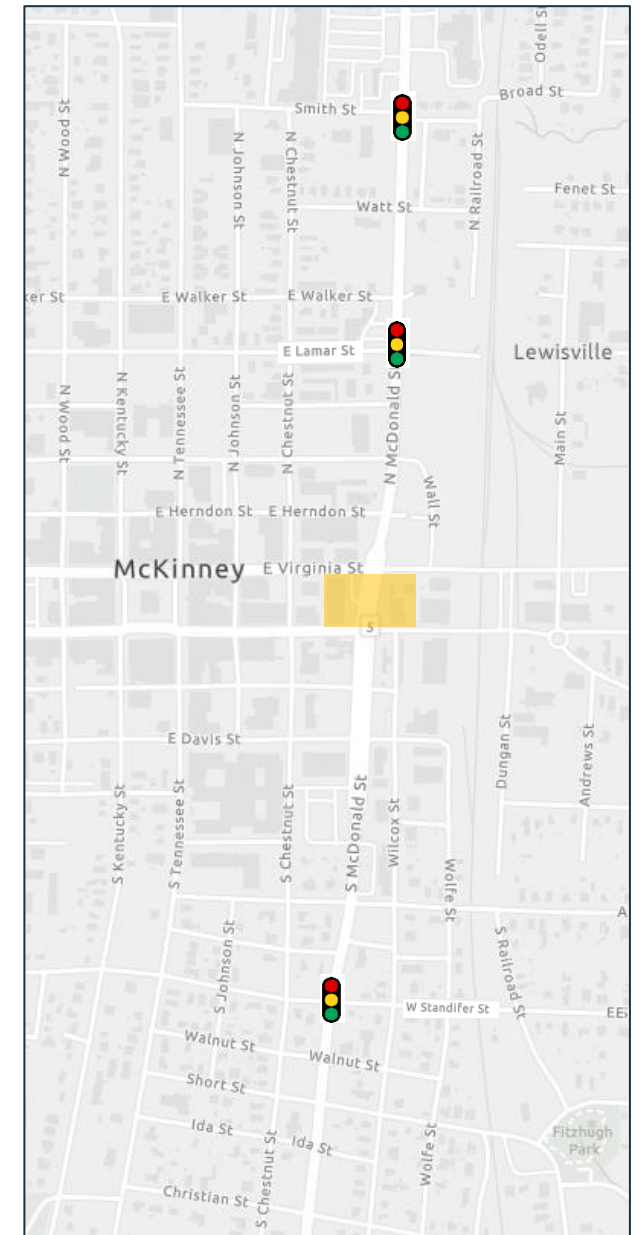
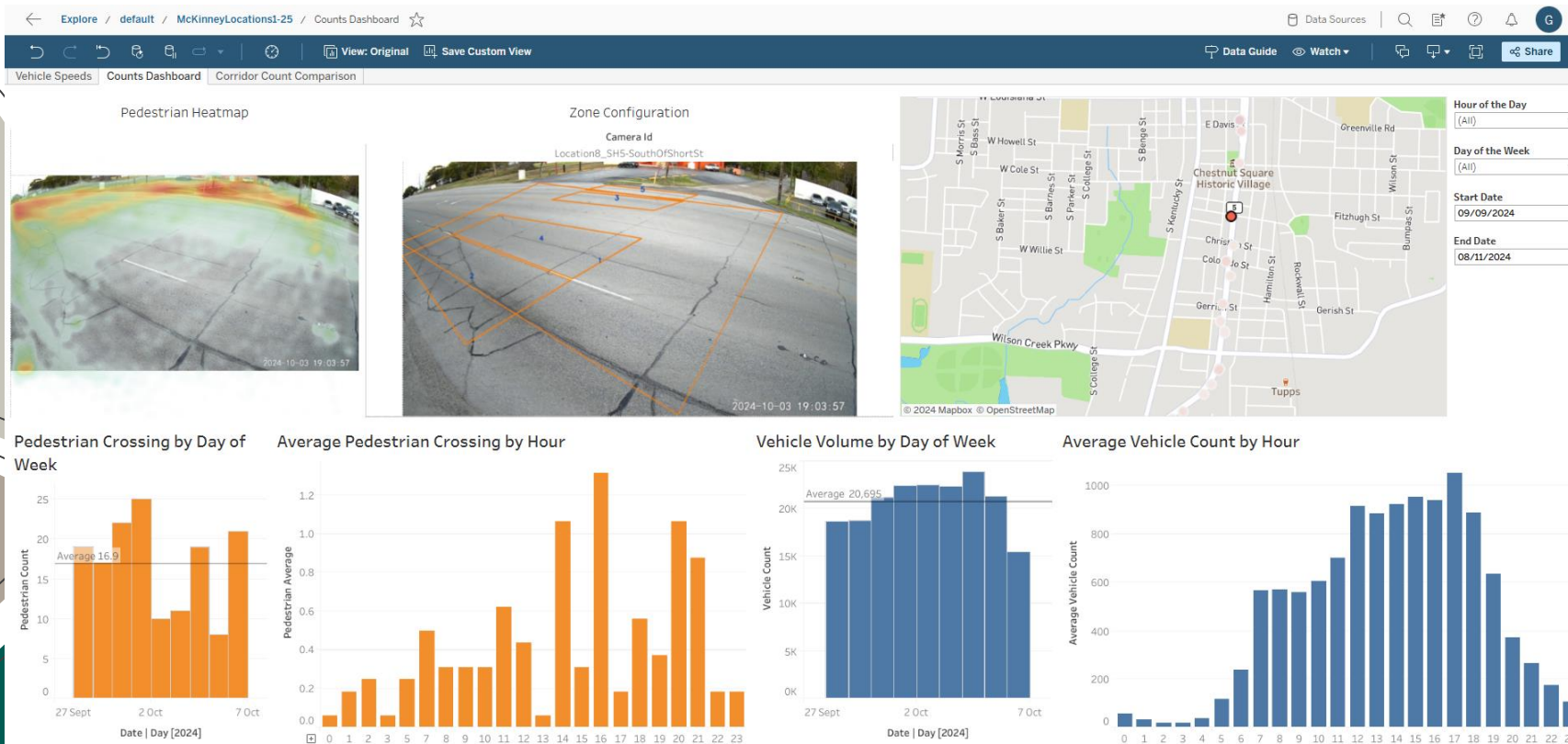
- Spur 399 Phase 1:
 - Country Club Rd to McMakin St (Letting in Dec 2024)
- SH 5 Phase 1
 - McMakin St to Power House St (Letting in Mid 2028)
 - TxDOT will Design and Construct the Bridge
 - TxDOT will Fund the Bridge Construction



Current Limits of SH 5 Project

Pedestrian Safety Improvements

- Other Pedestrian Crossings
 - Future Signals at Lamar, Standifer, and Smith Streets
 - Pedestrian Counts



Future Signal Locations along SH 5

Next Steps

- December 3, 2024 – Agreement with USDOT and TxDOT for FY23 RCN Grant
- 2025 – Environmental Impact Assessment and Public Engagement



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Questions?

