



Downtown Redevelopment— Phase II Projects

2014 CIP Funding Request

January 14, 2014

Phased Implementation Plan

- **Phase I: Pioneer Project** (Focus on TOD-adjacent development)
 - Mixed Use development (189 Multi-family units; 24,000 sq. ft. Retail)
 - Duckworth and Remote Payment Facilities
 - Sixth Street Extension
 - Burial of utilities
 - New Urban Design Standards
- **Phase II: Settler's Project** (Drawing TOD activity to Downtown Core)
 - Public Infrastructure Improvements
 - City Center Project
 - City Facility Improvements
- **Phase III: Square & Streetscape Improvements** (Core Enhancements)
- **Phase IV: Infrastructure Enhancements** (Finish-out/ connections)

Phase II – Infrastructure Projects



Delivery Status Update

- Replace 60 year old water main in Austin Street—*Complete*
- Upgrade Sanitary Sewer in State Street—*Complete*
- Walnut Pedestrian Corridor –
 - *Construction of SW quadrant complete in 1Q2014*
 - *Design is 75% complete for SE, NW, and NE quadrants*
 - *Construction of SE quadrant will begin 3Q2014 (NE and NW quadrants in 2015)*
- Street and Drainage Improvements – *Design 95% complete; Construction begins 2Q2014 with completion estimated in 3Q2015*
- Electric utility burial along KCS – *Construction begins 1Q2014 with completion estimated in 4Q2014*

Phase II – Infrastructure Projects



Budget Status Update

\$954,000 increase in funding request due to:

- To improve drainage in Downtown, KCS Railroad requiring a freight-rated storm sewer line due to future plans to add a 2nd track; alignment also requiring additional excavation and shoring
- Need to replace storm sewer in Austin
- Extending State St. water line upgrade to 3rd St. (originally planned to stop west of KCS)
- Additional lighting and hardscape incorporated into the Walnut Pedestrian Corridor design

Source of Additional Funding

Street and Drainage Improvements

- \$207,000 of available CIP funds (interest)
- \$184,000 of reallocated savings from the City Hall Code/Safety Updates Project

Water Improvements

- \$170,000 from Water Utility Program

Walnut Pedestrian Corridor

- \$393,000 of available CIP funds (interest)

Phase II – City Center Development



Delivery Status Update

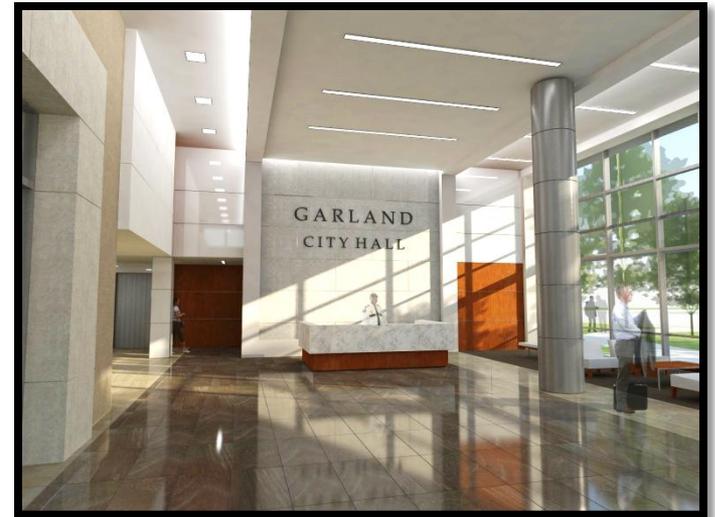
- Heritage Park Relocation—
 - *Design 100% complete; Construction completion estimated 1Q2014*
 - *Railcar restoration—construction to be scheduled.*
- Parking Garage – *Design 100% complete; Construction completion estimated 4Q2014 and open for use 1Q2015*
- Multifamily (by Oaks) – *Design 95% complete; Construction completion est. 1Q2015*
- City Hall – *Design 75% complete; Construction begins 2Q2014 and completion estimated 3Q2015*
- Site Preparation / Demolition – *Construction completion estimated 2Q2014*
- Arts Plaza—*Design in conceptual phase; Construction to be scheduled.*

Phase II – City Center Development

Budget Status Update

\$1,167,000 increase in funding request due to:

- Construction costs increasing over last 10-12 months (escalation)
- Unexpected need to upgrade City Hall electrical system
- More extensive work to re-route utilities and prepare site for development
- Design-driven footprint expansion
- Expanded scope of Lobby interior



Source of Additional Funding

- \$1,016,000 of Economic Development Funds
- \$100,000 of reallocated savings from Facilities Demolition Project
- \$51,000 of reallocated savings from the City Hall Code/Safety Updates Project



Phase II – City Facilities Improvements



Delivery Status Update

- Replace UPS System and Electric Service Upgrade—*Construction 95% Complete*
- Building Code and Safety Updates—*Design 75% Complete; Construction estimated to start 2Q2014 and complete 3Q2015*
- Streetscape for 5th Street—*Design 75% Complete; Construction estimated to start 4Q2014 and complete 3Q2015*
- Library Parking Lot Lighting—*Design 95% Complete; on hold pending decision for Pace/Lyles houses*

Phase II – City Facilities Improvements



Budget Status Update

\$575,000 net increase in funding request due to:

- A portion of the electrical system upgrade to City Hall to support CGTV Sound Studio
- Design-driven footprint expansion and office area for CGTV staff
- Streetscape concepts fully designed
- Additional facility improvement requests to be presented by Facilities Management

Source of Additional Funding

- Streetscape
 - \$45,000 in available CIP funds within Downtown Streetscape Program
- Sound Studio / CGTV Upgrades
 - \$865,000 of PEG fees
- City Hall Code/Safety Updates and Facilities Demolitions
 - \$335,000 in savings from reallocated to Infrastructure and City Center Development projects

Phase II – Total Program Funding

	Estimates as of 2013	Projections as of 2014	Change
Public Infrastructure	\$3,856,000	\$4,810,000	\$954,000
City Center Development	\$15,877,000	\$17,044,000	\$1,167,000
City Facilities Improvements	\$4,750,000	\$5,325,000	\$575,000
TOTAL PHASE II PROGRAM	\$24,483,000	\$27,179,000	\$2,696,000



Current View of City Hall





City Center Conceptual Drawing



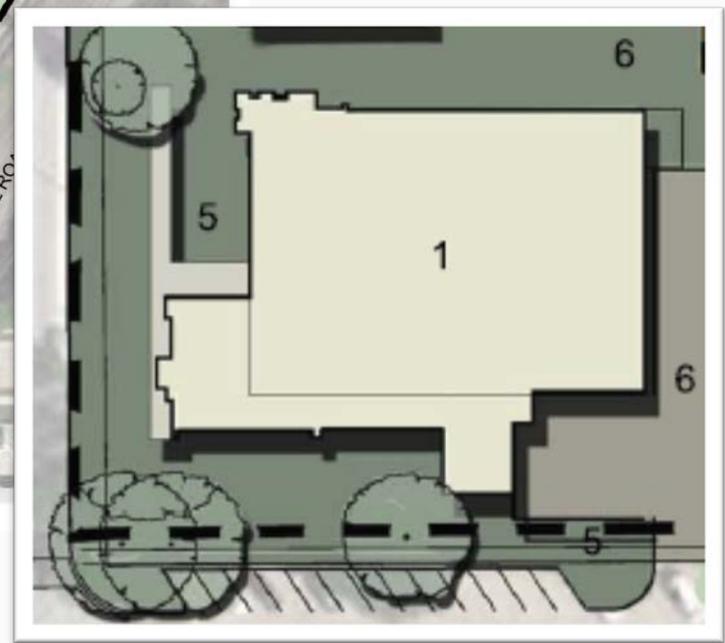
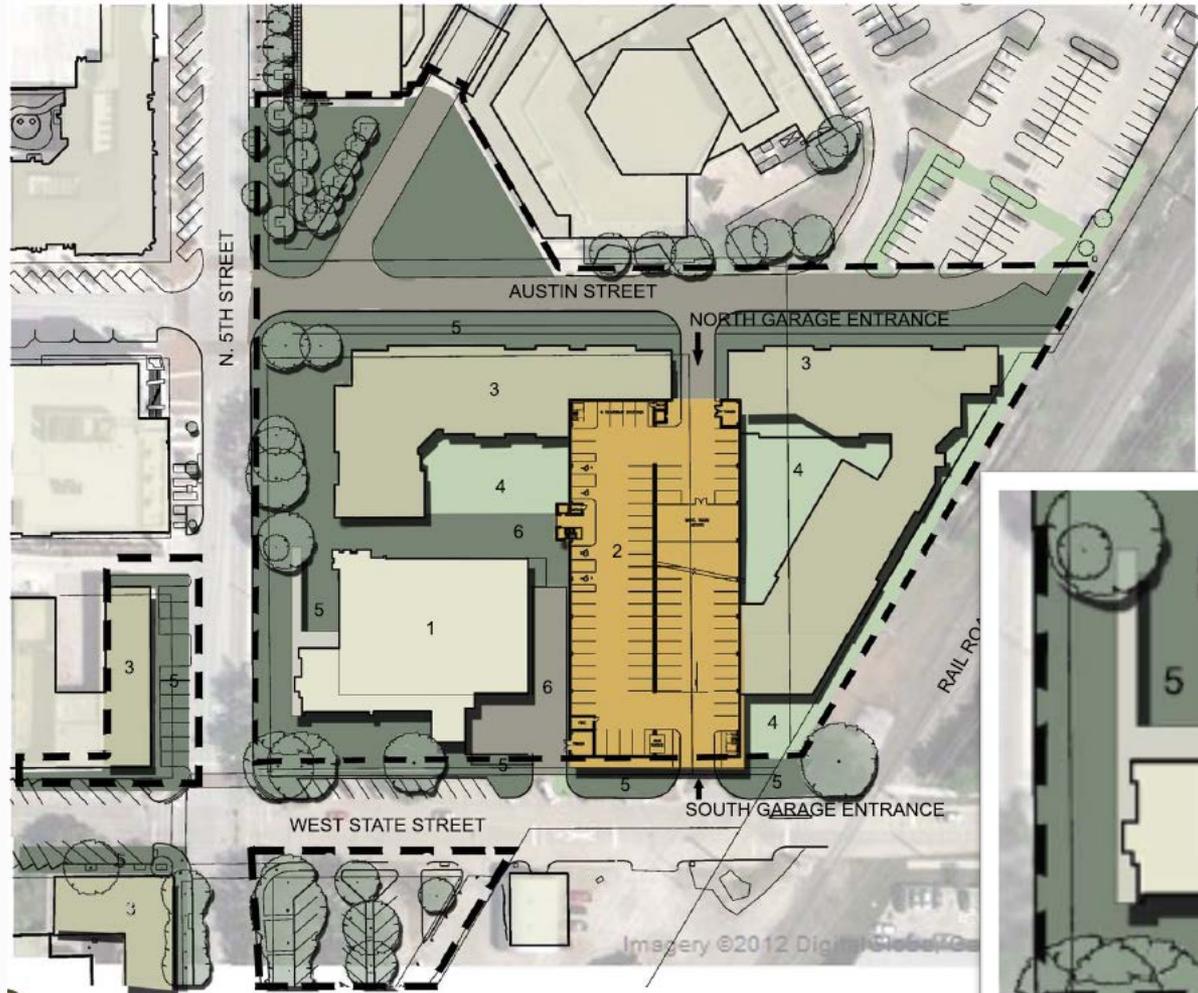
Corner of Fifth St. and State St. looking to the Northeast



City Hall & Parking Structure Conceptual Drawing



Corner of Fifth St. and State St. looking to the Northeast





CITY CENTER



OAKS 5TH STREET CROSSING at CITY CENTER

CITY HALL



GARLAND
TEXAS MADE HERE