



Hulen Street Widening Project Update

PRESENTED TO THE INFRASTRUCTURE & DEVELOPMENT COMMITTEE

APRIL 3, 2024

Outline

- Project Overview and Funding
- Current Project Status
- Updated Cost Estimates
- Committee Feedback

Hulen Street Improvement Projects

Current project combines three projects (two GO Bond projects, corresponding Water Bond project)

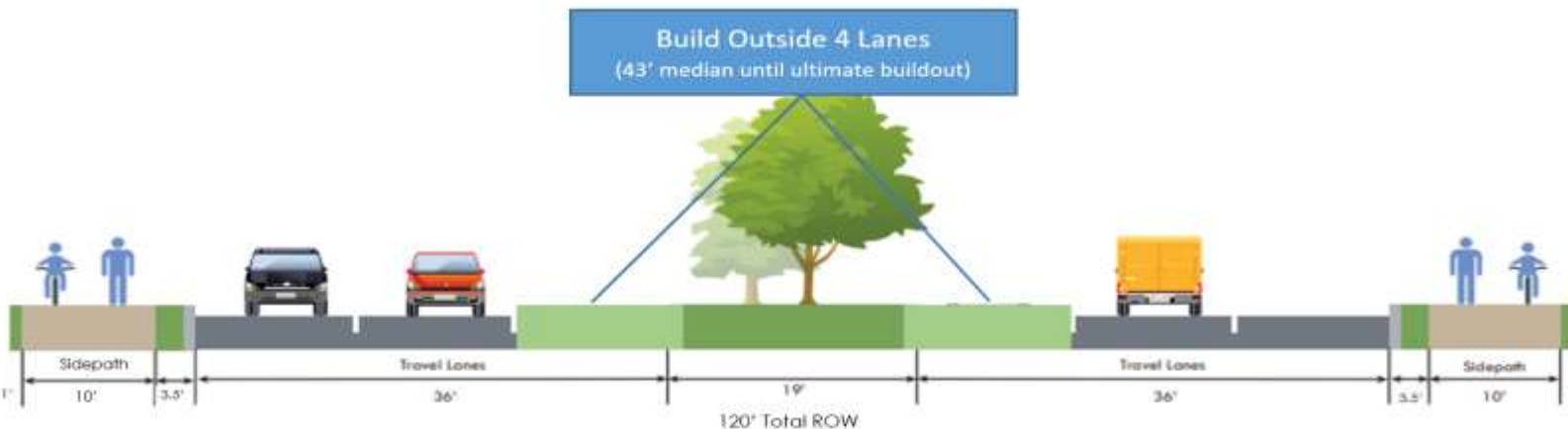
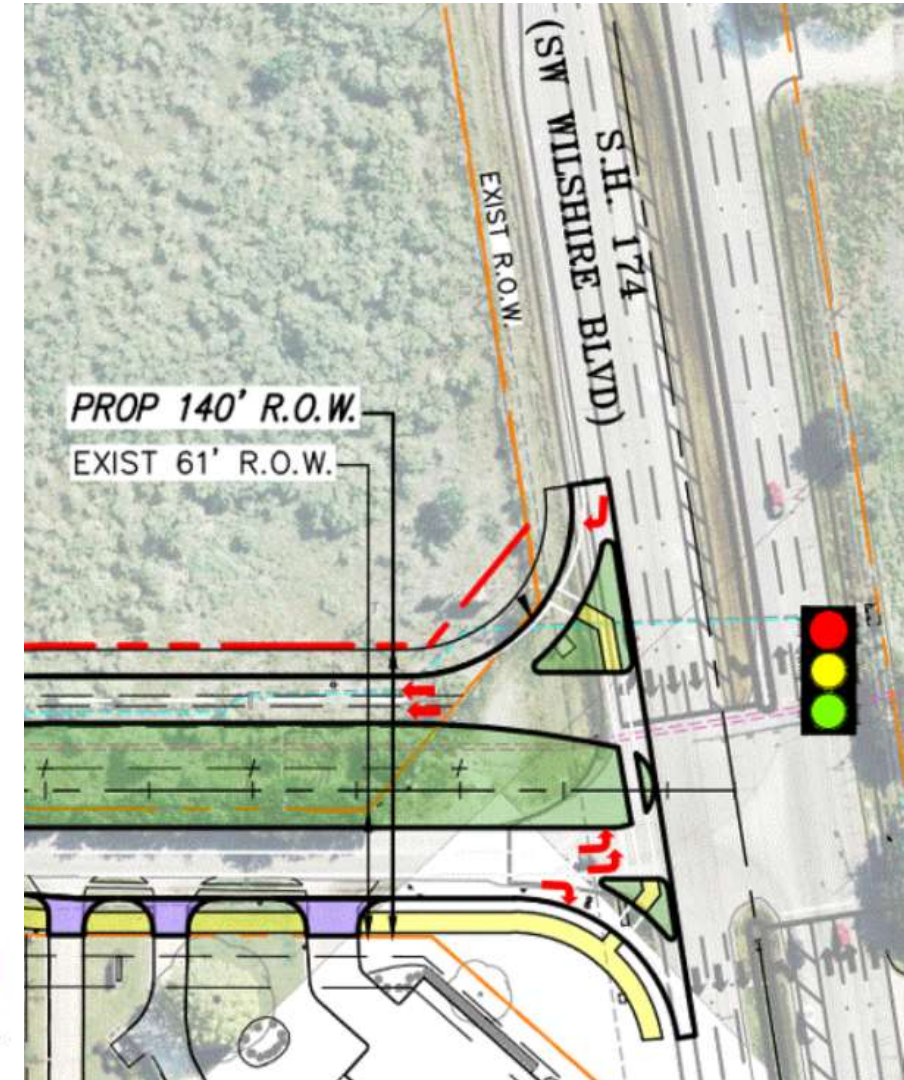
| | |
|--|---|
|  <p>Hulen Street Wilshire Intersection Improvements</p> <p>Design and construction of the expansion of the intersection to its ultimate capacity with three northbound lanes, three southbound lanes, dual left turn lanes, and one dedicated right turn lane.</p>   |  <p>Hulen Street Kelly Drive to Candler Drive</p> <p>Design and construction of a divided, two-lane roadway with the ability for future expansion.</p>   |
| <p><i>Estimated Project Cost:</i> \$1,701,027</p>   <p>Design Construction</p> | <p><i>Estimated Project Cost:</i> \$7,803,653</p>   <p>Design Construction</p> |

Voter-approved G.O. Bond Projects

Hulen St Widening - SH 174 to Candler & 16" Waterline

Project includes:

- Hulen Street reconstruction of two lanes and **possible expansion to four lanes** within ultimate 6-lane right-of-way (SH174 to Candler Drive)
- At SH174 intersection: dual left turn lanes (onto NB SH174) and one right-turn lane (onto SB SH174)
- 10' shared use path on each side
- 16" lower pressure plane water line and sewer extensions crossing Hulen Street to facilitate future development



Funding Summary

(Current CIP including Amendments Approved 12/11/2023)



| Funding Source | Previously Issued Debt | FY24 | FY25 | Totals |
|-------------------------|------------------------|-------------|--|--------------------|
| Street & Drainage Bonds | \$1,620,000 | -- | -- | \$1,620,000 |
| 2022 GO Bond | -- | \$2,000,000 | \$7,504,680 | \$9,504,680 |
| COs* | -- | -- | \$4,630,029 \$2,208,235 | \$2,208,235 |
| Water & Sewer Bonds | -- | \$464,889 | \$3,405,768 | \$3,870,657 |
| Cash* | -- | -- | \$879,259 | \$879,259 |
| Roadway Impact Fees* | -- | -- | \$1,542,535 | \$1,542,535 |

**Total Project
\$19,625,366**

*Project budget amended by Council 12/11/2023 as part of Police Headquarters Expansion Project budget increase

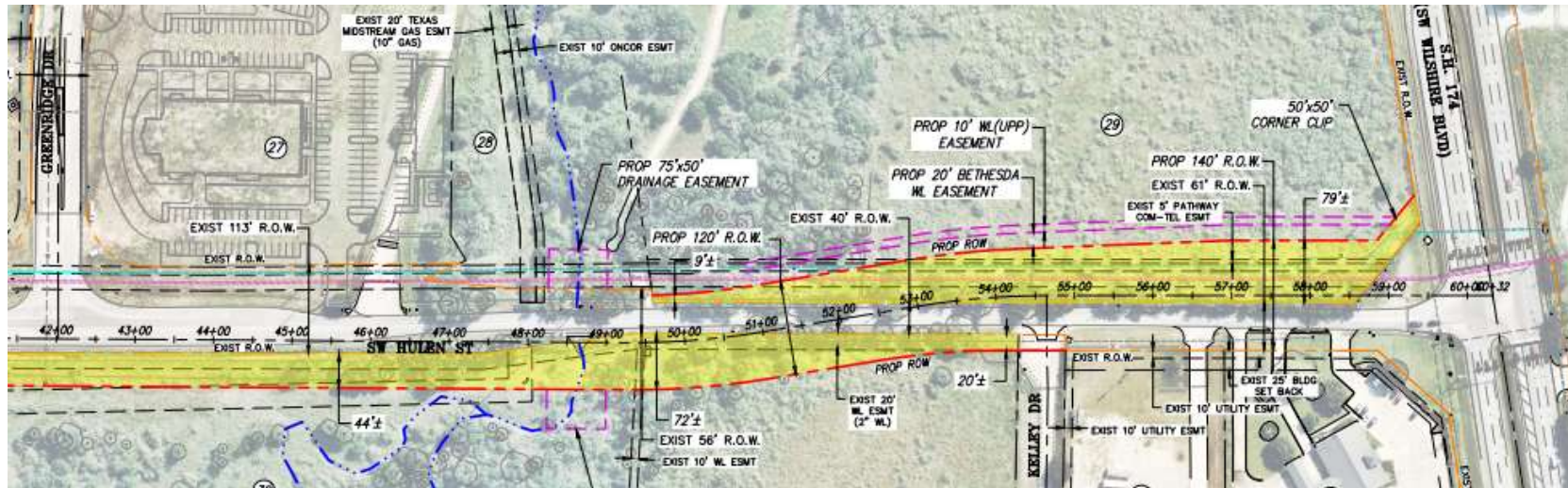
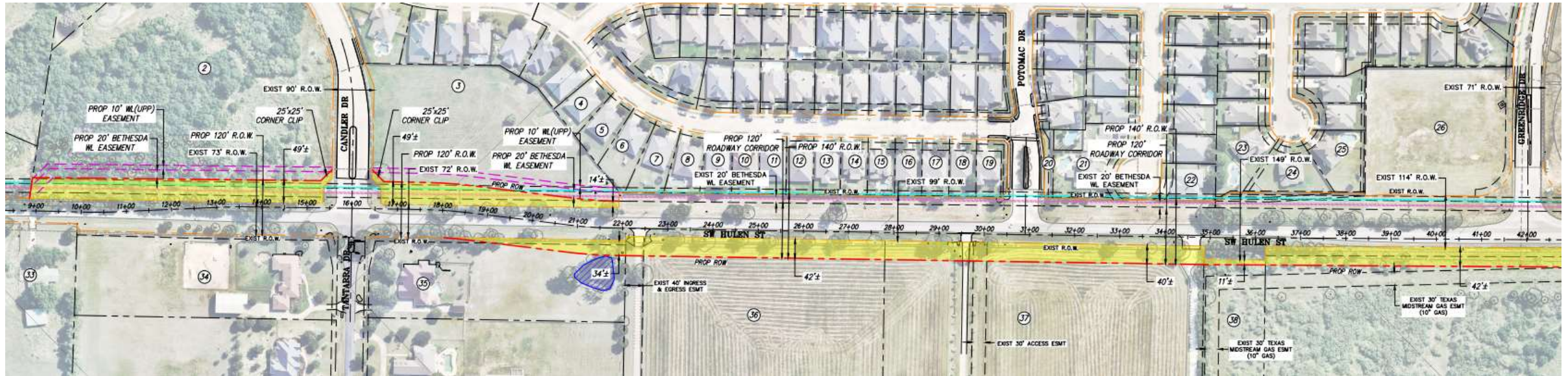
| Estimated Budget By Phase | | |
|---------------------------|---------------------------|--------------|
| Design | ROW & Utility Relocations | Construction |
| \$2,312,600 | \$2,396,000 | \$14,916,700 |

Project Progress

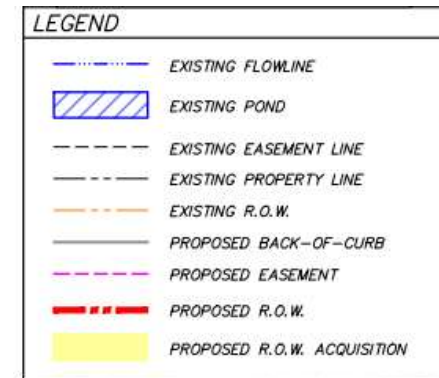
- ❑ March 2023: Council awarded professional services contract to Teague Nall and Perkins, Inc. (TNP)
- ❑ September 2023: TNP completed all survey and level B subsurface utility engineering efforts to determine existing right-of-way, easements, and horizontal placements of existing utilities
- ❑ January 2024: Preliminary Design Schematic submitted to the City
- ❑ February 2024: Review workshop with City staff



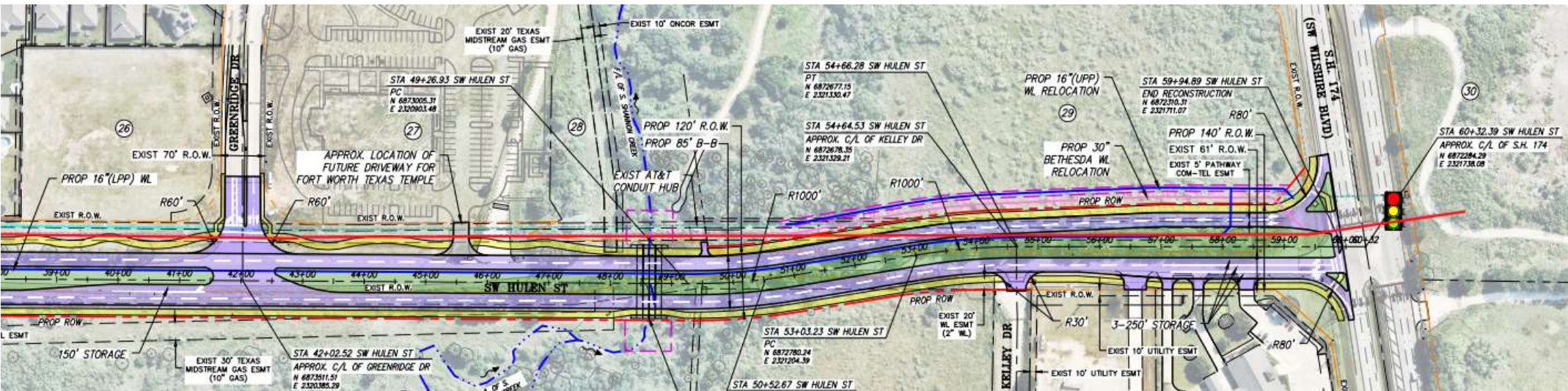
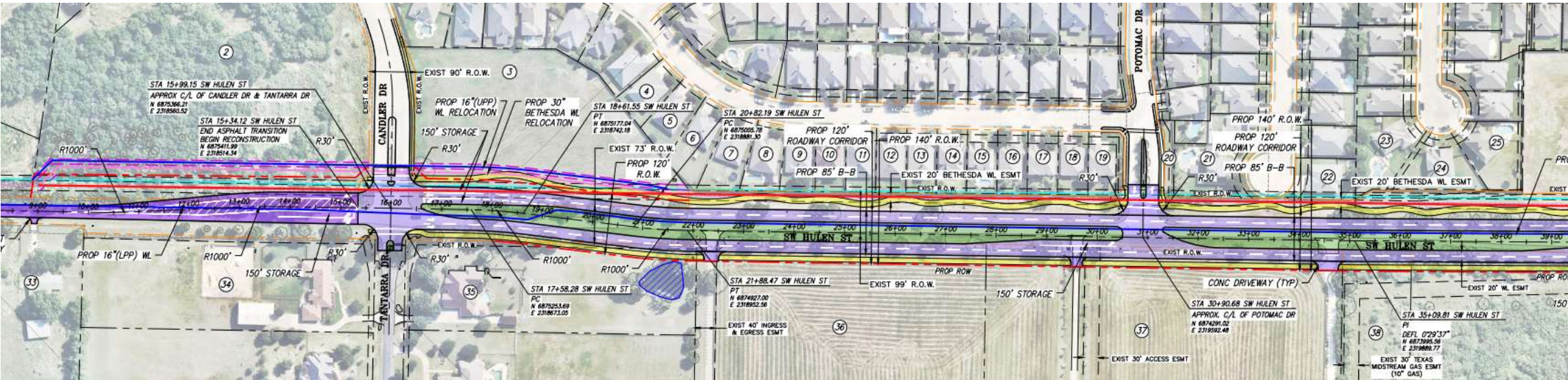
Preliminary Design ROW Analysis



Main Lanes-Proposed 120' ROW
Hulen & SH174 intersection- 140' ROW

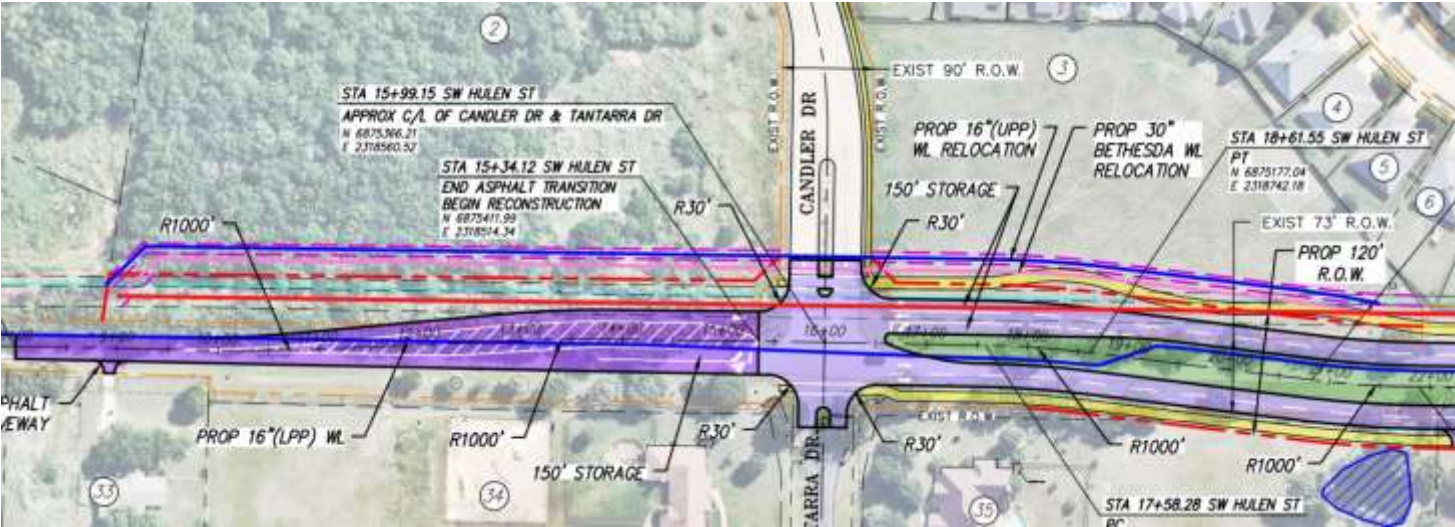
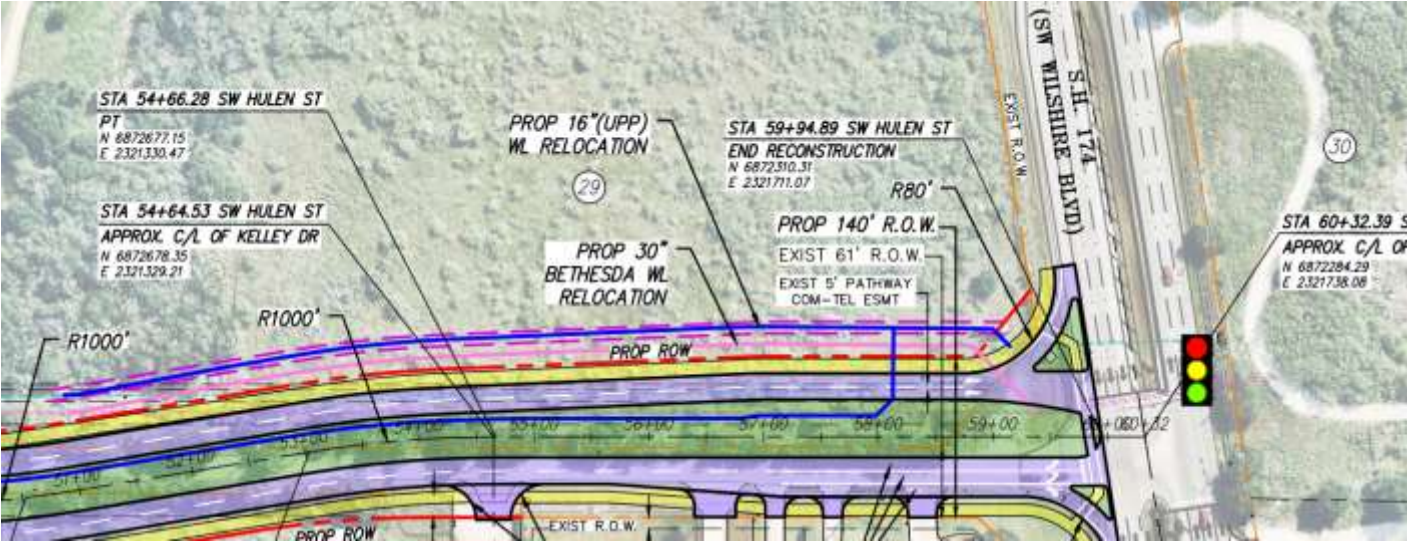


Preliminary Design Schematic



Critical Path - Utilities

- ❑ Bethesda and City Water Lines
 - ❑ Exclusive 20' Bethesda Easement with 30" line (project pays for relocation)
 - ❑ Current alignment relocates approximately 2,135 LF of 30" & City's 16" Upper Pressure Plan line roughly \$2.36M (adjacent light pink and blue lines)
 - ❑ Met with Bethesda March 14th - additional SUE requested (results due early April) to explore options to avoid/ reduce relocations
- ❑ Oncor overhead electric - coordination underway; cost estimate and schedule pending



Budget Recap and Updated Cost Estimates

| Full 4-lane Project Estimates | | | | |
|-------------------------------|-------------|---------------------------|--------------|---------------|
| | Design | ROW & Utility Relocations | Construction | Project Total |
| Budget | \$2,312,600 | \$2,396,000 | \$14,916,700 | \$19,625,366 |
| Current Estimates | \$2,312,600 | \$4,040,000 | \$25,128,102 | \$31,480,702 |

Original 2021 drafted budget did not include: Bethesda and City water line relocations, landscaping, or full storm drainage system

(\$11.9m)

Updated project cost estimates necessitate a broader amendment to the Five-year CIP over the coming months

Potential Paths Forward



| Budget By Phase - Construction of 4 lanes | | | |
|---|---------------------------|--------------|----------------------|
| Design | ROW & Utility Relocations | Construction | Total Project Budget |
| \$2,312,600 | \$2,396,000 | \$14,916,700 | \$19,625,366 |

| Estimates By Phase (March 2024 TNP Estimates) | | | | |
|---|---------------------------|--------------|---|------------------------|
| Design | ROW & Utility Relocations | Construction | Project Scope | Total Project Estimate |
| \$2,312,600 | \$4,040,000 | \$25,128,102 | Four lanes; two - 10' shared use paths; ultimate storm drainage; ultimate ROW | \$31,480,702 |
| | \$4,040,000 | \$20,685,677 | Two outside lanes; one - 10' shared use path; ultimate storm drainage; ultimate ROW | \$27,038,277 |
| | \$1,677,000 | \$15,200,760 | Two inside lanes; one - 10' shared use path; interim storm (bar ditches); ultimate ROW; no waterline relocation | \$19,190,360* |

** Not recommended but included for context of what could be feasible within current budget*

Possible Timeline Ahead



Franchise Utility Relocation & Easement Acquisition
(February - October 2025)

July 2024

Finalize Preliminary Design Report with Utility Relocation Revisions

September 2025

Complete final design

January 2026

Begin Construction

November 2027

Complete Construction

END

June 2024

Hold Public Meeting

February 2025

Complete 60% Design

December 2025

Award Construction Contract (City Council)

Staff will recommend construction funding planned in FY25 be moved to at least FY26 in 5-Year CIP update for FY25-FY29
Project cost estimate necessitates a broader amendment to the Five-year CIP over the next several months

Requesting Committee Feedback

- Preliminary Design alignment – slight meanders in vicinity of Candler to avoid pond and approaching SH 174 intersection to avoid bank property
- Proceed with designing reconstruction of:
 - Full four-lane project (~\$31.5m)
 - Two outer lanes and ultimate storm drainage (~\$27m)
 - Two inner lanes with interim storm drainage (~\$19m)

Council will have input on updating the Five-year CIP for FY25-FY29 over the coming months - that is anticipated to identify additional funding needed to construct the project as early as FY26

Questions / Discussion

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