



TIRZ No. 2 Board Agenda
Tuesday, April 16, 2024 5:00 PM
Kyle City Hall, 100 W. Center Street, Kyle, TX. 78640

I. Call Meeting to Order and Roll Call

II. Approval of Minutes

1. Approval of the TIRZ No. 2 Board March 7, 2024 Meeting Minutes.
(Item Presenter: Jennifer Kirkland, TRMC, City Secretary)
[Exhibit 1 - March 7, 2024 Draft TIRZ #2 Board Minutes](#)

III. Citizen Comment Period with TIRZ No. 2 Board

The TIRZ No. 2 Board welcomes comments from Citizens. Those wishing to speak are encouraged to sign in before the meeting begins. Speakers may be provided with an opportunity to speak during this time period on any agenda item or any other matter concerning TIRZ No. 2 Board business, and they must observe the three-minute time limit.

IV. Reports and Presentations

2. Receive a report, hold a discussion and provide staff direction on the 30% design progress on the roundabouts on Kohlers Crossing at Cromwell, Benner, and Sanders.
(Item Presenter: Leon Barba, P.E., City Engineer)
[Exhibit 1 - Staff Memo](#)
[Exhibit 2 - Presentation](#)

V. Consider and Possible Action

3. Consider approval of a construction contract with Harris Road Company in an amount of \$6,413,378.69 with an added contingency amount of \$320,668.93 for a total amount of \$6,734,047.62 for the construction of the retail road facilities and associated improvements in the Brick and Mortar District.
(Item Presenter: Rosie Truelove, Director of Administrative Services)
[Exhibit 1 - Staff Memo](#)
[Exhibit 2 - Presentation](#)
[Exhibit 3 - Bid Tab](#)

VI. Adjourn

One or more members of the board may participate in the meeting by videoconference pursuant to Section 551.127, Texas Government Code, provided that a quorum of the board will be present at Kyle City Hall.

Posted this 12th day of April, 2024, prior to 5:00 p.m.

At any time during the TIRZ #2 Board meeting, the TIRZ #2 Board may elect to go into

an Executive Session to discuss any item on the agenda for which state law authorizes an Executive Session to be held. If the TIRZ #2 Board elects to go into an Executive Session regarding an agenda item, the presiding officer will first announce the section of the law authorizing a closed meeting. The description of an item in Executive Sessions constitutes the written interpretation by the City Attorney of Chapter 551 of the Texas Government Code and the legal opinion of the City Attorney that said item may be discussed in a closed meeting.

Under the Americans with Disabilities Act, an individual with a disability must have equal opportunity for effective communication and participation in public meetings. Kyle City Hall is wheelchair accessible. Individuals who require auxiliary aids, interpretive services, and/or other services for this meeting should submit a request at <https://www.cityofkyle.com/contact> or call (512) 262-1010, 48 hours in advance of the meeting.

TIRZ NO. 2 BOARD MINUTES

The TIRZ #2 Board of the City of Kyle, Texas met on March 7, 2023 at Kyle City Hall with the following persons present:

Commissioner Debbie Ingalsbe, Chair *
Mayor Travis Mitchell, Vice Chair
Mayor Pro Tem Robert Rizo
Council Member Bear Heiser
Council Member Miguel Zuniga
Council Member Lauralee Harris
Commissioner Michelle Cohen *
Bryan Langley, City Manager
Amber Schmeits, Assistant City Manager
Jesse Elizondo, Assistant City Manager
Aimee Alcorn-Reed, City Attorney
Rachel Sonnier, Dir. of Communications
Cynthia Gonzales, Assistant City Secretary
Grant Bowling, Audio Film Prod Manager
Jeffrey Banks, Audio & Film Prod Spec
Marco Forti, IT Director
Perwez Moheet, Director of Finance
Leon Barba, City Engineer
Lu Zhang, Assistant City Engineer
Victoria Vargas, Director of Economic Dev.
Melissa McCollum, Chief Dev. Officer
Rosie Truelove, Director of Admin Services
Mike Murphy, Director of Water Utilities
Tim Samford, Asst. Dir. of Water Utilities
Will Paiz-Tabash, Emergency Mgmt. Coord.

I. Call Meeting to Order

Mayor Mitchell called the meeting to order at 5:17 p.m. Mayor Mitchell asked the city secretary to call roll.

Present were: Chairperson Ingalsbe, Mayor Mitchell, Mayor Pro Tem Rizo, Council Member Heiser, Council Member Zuniga, Council Member Harris, and Commissioner Cohen. A quorum was present. Council Member Parsley and Council Member Tobias were absent.

II. Approval of Minutes

1. Approval of the TIRZ No. 2 Board November 29, 2023 Meeting Minutes.
(Item Presenter: Cynthia Gonzales, Assistant City Secretary)

Council Member Rizo moved to approve the minutes of the November 29, 2023, TIRZ #2 Board Meeting. Council Member Heiser seconded the motion. Motion passed 7 - 0.

*One or more members of the governing body may participate in the meeting by videoconference pursuant to Section 551.127, Texas Government Code, provided that a quorum of the governing body will be present at Kyle City Hall.

III. Citizen Comment Period with TIRZ No. 2 Board

Mayor Mitchell opened citizen comments at 5:18 p.m. With no one registered or wishing to speak, Mayor Mitchell closed citizen comments at 5:18 p.m.

V. Consider and Possible Action

4. Consider approval of a contract with WGI, Inc. for the plans, specifications, and estimates of La Verde Parking Lot in the amount of \$141,230 and provide staff direction regarding the associated landscaping design alternatives.
(Item Presenter: Leon Barba, P.E., City Engineer)

Mayor Mitchell brought forward Item No. 4 out of order, after Item No. 1.

Mayor Mitchell moved to approve of a contract with WGI, Inc. for the plans, specifications, and estimates of La Verde Parking Lot in the amount of \$141,230 and provide staff direction regarding the associated landscaping design alternatives with direction to proceed with Concept Plan 2-Desert. Board Member Rizo seconded the motion. Motion passed 7 - 0.

IV. Reports and Presentations

2. Receive a project update report and hold a discussion on the intersection improvements project for Kohlers Crossing at Benner, Sanders, and Cromwell.
(Item Presenter: Leon Barba, P.E., City Engineer)

No action was taken.

3. Receive a project update report and hold a discussion on the construction status of the retail road facilities and associated improvements in the Brick and Mortar District.
(Item Presenter: Leon Barba, P.E., City Engineer)

No action was taken.

VI. Adjourn

Mayor Mitchell moved to adjourn. Council Member Rizo seconded the motion. No vote was held.

With no further business to discuss, the TIRZ #2 Board adjourned at 5:35 p.m.

Attest:

Debbie Ingalsbe, Chair

Jennifer Kirkland, City Secretary



City Council Regular Meeting

DEPARTMENT: Engineering

FROM: Leon Barba

MEETING: April 16, 2024

SUBJECT:

Receive a report, hold a discussion, and provide staff direction on project development for Kohlers Crossing at Sanders, Benner, and Cromwell intersection improvement project.

SUMMARY:

On May 17, 2022 City Council authorized the development of a PER be developed for the Kohler's roundabouts.

On May 18, 2023 the TIRZ 2 Board authorized the issuance of a RFQ for the selection of an engineering firm to develop a 30% conceptual schematic for the Kohler's roundabout.

On November 29, 2023 the TIRZ 2 Board approved the execution of the Master Agreement and Task Order No. 1 with American Structurepoint for the development of the 30% schematic for the intersection improvements on Kohlers Crossing.

Through Task Order No. 1, American Structurepoint is to:

- a. Provide preliminary engineering services,
- b. Develop a 30% schematic equivalent to 30% ps&e level of detail,
- c. Perform an environmental dashboard review in support of the schematic work,
- d. Prepare a Preliminary Engineering Report (summary of information, only),
- e. Obtain public involvement support,
- f. Acquire permits,
- g. Collect and analyze data,
- h. Mitigation and remediation, monitoring,
- i. Perform a preliminary drainage investigation,
- j. Develop conceptual traffic control,
- k. 3-D modeling,
- l. Survey and map the project area,
- m. Perform subsurface utility engineering (SUE) & utility coordination for SUE



At today's meeting, we will go over the conceptual layouts for each intersection and estimated development costs for each intersection and the remaining areas within the project limits of FM 1626 to FM 2770. The overall estimated cost for development of the three roundabouts and improvements outside of the areas directly affected by the roundabout construction is \$25.9 M.

NEXT STEP:

A final presentation of the 30% schematic is to follow where the TIRZ 2 Board is to provide direction on the next step of project development.

FISCAL IMPACT:

N/A.

STAFF CONTACT:

Name: Leon Barba
Title: City Engineer
Email: lbarba@cityofkyle.com
Phone: (512) 262-3958

Kohlers Crossing Roundabout Improvements at Sanders, Benner, & Cromwell



AMERICAN
STRUCTUREPOINT
INC.



TIRZ 2 Board Meeting April 16, 2024

Kohlers Crossing Roundabouts Summary

- May 17, 2022 development of a PER authorized by City Council.
- February 7, 2023 PER findings presentation postponed by City Council until discussions with Hays County regarding TIRZ 2 Board completed.
- May 18, 2023 TIRZ 2 Board approves issuing Request for Qualifications for roundabout improvements at Benner, Sanders, and Cromwell intersections.
- November 29, 2023 TIRZ 2 Board entered a contract with American Structurepoint for development of a 30% schematic (Task Order No. 1).

Kohlers Crossing: Sanders Conceptual Layout

Development Considerations:

Design-

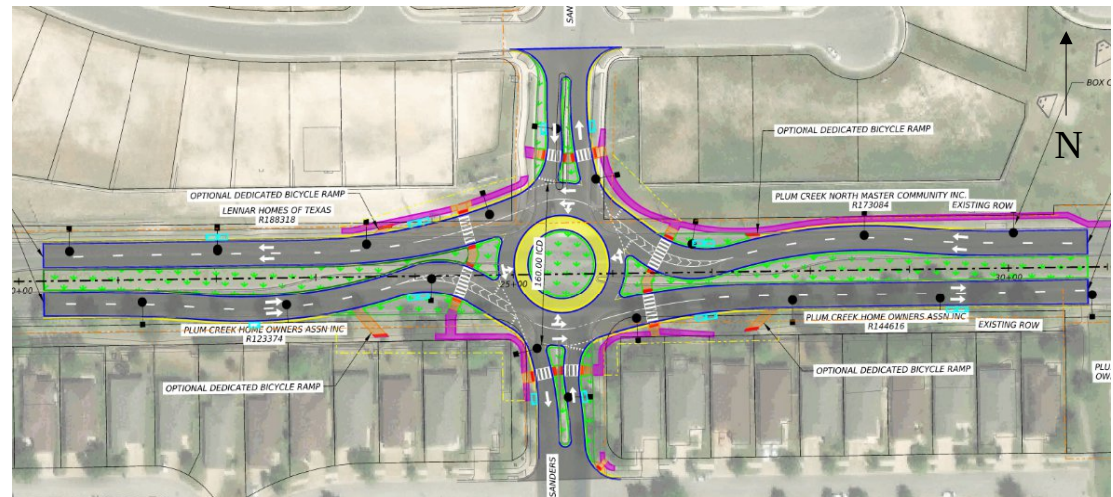
- 2x1 roundabout (two lanes going east/west; one lane going north/south) lane configuration for interim and ultimate build out. The design will accommodate trailer traffic.

Right of Way-

- Preliminary ROW acquisition estimated at 0.36 ac
- No homes or existing landscape will be impacted

Drainage-

- Detention will be required to mitigate additional impervious cover through increased trunkline size.



Preliminary construction cost: \$4.6 million

* This estimate does NOT include City utility relocation cost

Kohlers Crossing: Benner Conceptual Layout

Development Considerations:

Design-

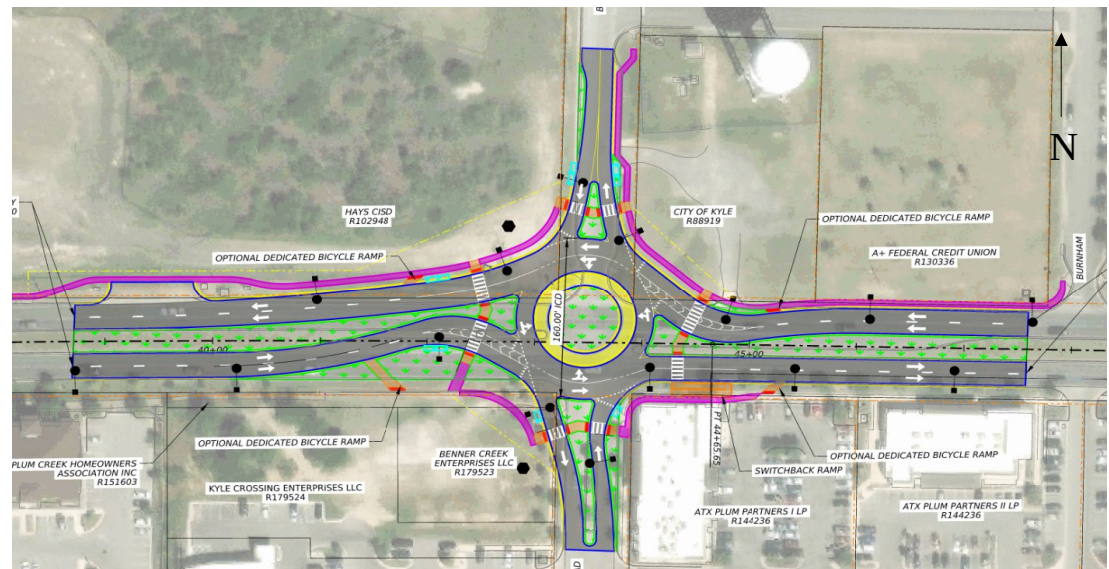
- 2x1 roundabout (two lanes going east/west; one lane going north/south) lane configuration for interim and ultimate build out. The design will accommodate trailer traffic.
- The roundabout is shifted North to avoid conflict with the ARA building on the SE corner
- An additional amount of **\$3.0 M** is needed if the tunnel is upgraded for pedestrians.

Right of Way-

- Preliminary ROW acquisition estimated at 0.65 ac

Drainage-

- Detention will be required to mitigate additional impervious cover through ditch on north side



Preliminary construction cost: \$3.2 million

** This estimate does NOT include City utility relocation cost*

Kohlers Crossing: Cromwell Conceptual Layout

Development Considerations:

Design-

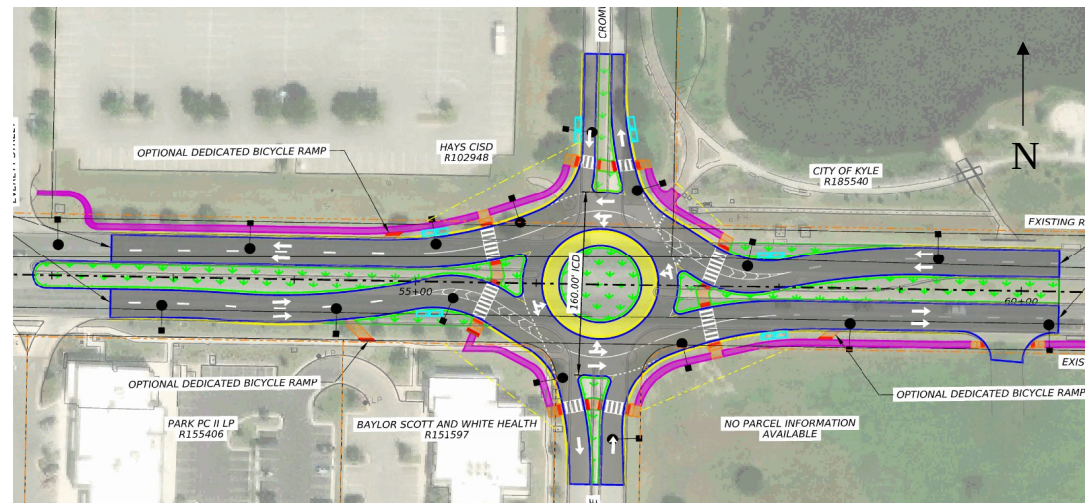
- 2x1 roundabout (two lanes going east/west; one lane going north/south) lane configuration for interim and ultimate build out. The design will accommodate large trailers.

Right of Way-

- Preliminary ROW acquisition estimated at 0.26 ac

Drainage-

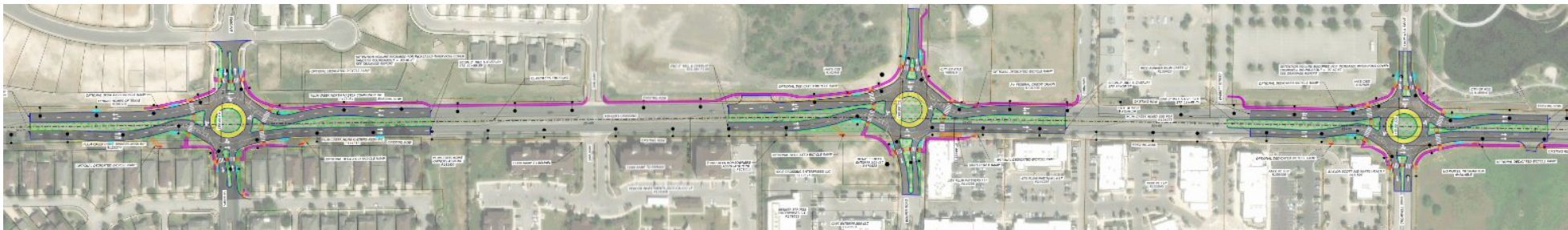
- Storm drain will be replaced where impacted by the roundabout.
- No detention is anticipated due to decreased impervious cover through ditch on north side.



Preliminary Construction Cost: \$3.2 million

** This estimate does NOT include City utility relocation cost*

Additional Construction Improvements



Mill and Overlay- Recommended 2" mill and overlay outside of roundabout improvement limits

Illumination- Recommended along both sides of the entire length of the project with additional lighting at roundabouts. Poles will be in a staggered configuration to maximize coverage

ADA Sidewalk- Sidewalk plan will be evaluated for construction on both sides of project area to connect to existing sidewalk

Utilities- Existing overhead utilities will be analyzed to be converted to underground in later phase. Preliminary estimate is \$2.8 million (for entire project limits under 1 set of plans)

Total Cost of Additional Construction Improvements- \$6.6 million

**This cost does NOT include design and engineering fees.*

Cost Summary

Ref #	Work Description	Sanders	Benner	Cromwell	*FM 2770 to FM 1626	Sub-Totals
1	Design & ROW Services	\$ 920,000	\$ 640,000	\$ 640,000	\$ 561,600	\$ 2,761,600
2	Right of Way Acquisition (real estate)	\$ 156,816	\$ 283,140	\$ 113,256		\$ 553,212
3	Non City Utility Relocations	\$ 708,504	\$ 325,967	\$ 471,862	\$ 1,425,508	\$ 2,931,841
4	Construction	\$ 4,600,000	\$3,200,000	\$3,200,000	\$ 2,808,000	\$13,808,000
5	Illumination (from FM 2770 to FM 1626)				\$ 1,200,000	\$ 1,200,000
6	Benner Tunnel Upgraded for Pedestrians		\$3,000,000			\$ 3,000,000
7	City Utilities Design & Construction Estimate					\$ 1,650,000
	Sub-Totals	\$ 6,385,320	\$7,449,107	\$4,425,118	\$ 5,995,108	
	Estimated Total					\$25,904,653
	Notes:					
*	Excluding Roundabout Immediate Work Areas: Work includes mill & inlay, illumination, sidewalk, striping & signs					

Kohlers Crossing Next Step(s)

- Finalize the 30% schematic & present to the Board:
 - May 2024
- Board provides direction on next phase of project development after completion of 30% schematic.
- Preliminary project development estimate \$15.0 M.

Planned Capital Improvement Projects For TIRZ #2

	Project Description	Estimated Project Cost
1.	3 Retail Roads (Avenue A, Cromwell Street, Heroes Park Drive, & Cultural Trail)	\$ 8,144,800
2.	Roundabout at Cromwell & Kohlers	\$ 4,425,100
3.	Roundabout at Benner & Kohlers	\$ 4,449,100
4.	Roundabout at Sanders & Kohlers	\$ 6,385,300
5.	Parking Lot	\$ 1,000,000
6.	Parking Garage	\$ 10,000,000
7.	Tunnel Improvements at Benner	\$ 3,000,000
8.	Illumination & Other Road Improvements on Kohlers From FM 2770 to FM 1626	\$ 5,995,100
9.	Total Estimated Planned Project Costs:	<u>\$ 43,399,400</u>

About Preliminary 5-Year Financial Forecast As of April 16, 2024

- Based on Preliminary Assumptions
- Revenue & Expenditure Data Subject to Changes
- Certified Assessed Valuations Available in Late July
- Estimated Project Costs Will Be Further Refined Based on Design, ROW/Easement Acquisitions, Field Conditions, Etc.
- Estimated Interest Costs for Future Bonds Subject to Changes Due to economic & Bond Market Conditions

Preliminary 5-Year Financial Forecast

As of April 16, 2024

Line No.	Approved Budget 2023-24	Current Year Estimate 2023-24	5-Year Budget Forecast Period				
			Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029
BEGINNING FUND BALANCE	\$ 9,889,746	\$ 9,889,746	\$ 7,176,204	\$ 472,717	\$ 52,510	\$ 551,238	\$ 1,180,149
REVENUE:							
Property Taxes							
1 Property Taxes - County TIRZ/TIF	\$ 919,756	\$ 782,416	\$ 899,778	\$ 1,034,745	\$ 1,189,956	\$ 1,368,450	\$ 1,573,717
2 Property Taxes - City's Share of M&O and I&S	1,495,745	1,194,179	1,373,306	1,579,302	1,816,197	2,088,627	2,401,920
3 Investment Income/Developer Contributions	-	613,174	350,000	360,500	371,315	382,454	393,928
4 Bond Proceeds	15,330,000	-	7,000,000	8,300,000	2,500,000	3,750,000	3,750,000
5 TOTAL REVENUE AND TRANSFERS IN:	\$ 17,745,501	\$ 2,589,768	\$ 9,623,084	\$ 11,274,546	\$ 5,877,468	\$ 7,589,531	\$ 8,119,566
EXPENDITURES:							
8 Debt Service	\$ 507,036	\$ 507,036	\$ 1,065,213	\$ 1,732,463	\$ 1,930,213	\$ 2,232,713	\$ 2,529,713
9 TIRZ #2 Operations & Maintenance	571,385	603,837	642,807	667,088	693,796	723,176	755,493
10 La Verde Park - Brick and Mortar	21,122	41,076	-	-	-	-	-
11 Cultural Trails - Brick and Mortar	639,887	645,007	-	-	-	-	-
12 Retail Roads - TIRZ #2 Bonds	8,000,000	123	6,734,048	1,410,700	-	-	-
13 Roundabouts - TIRZ #2 Bonds	4,500,000	2,251,500	7,629,773	7,629,773	-	-	-
14 Temporary Parking Lot Improvements (Planned Cash Funded)	1,000,000	1,000,000	-	-	-	-	-
15 Parking Garage (Planned TIRB Debt)	-	-	-	-	2,500,000	3,750,000	3,750,000
16 TOTAL EXPENDITURES:	\$ 15,239,430	\$ 5,048,579	\$ 16,071,839	\$ 11,440,023	\$ 5,124,009	\$ 6,705,888	\$ 7,035,206
18 TOTAL REVENUE & TRANSFERS-IN							
19 IN EXCESS (DEFICIT) OVER EXPENDITURES	\$ 2,506,071	\$ (2,458,810)	\$ (6,448,756)	\$ (165,477)	\$ 753,460	\$ 883,642	\$ 1,084,360
21 REQUIRED BOND RESERVE FUND FOR SERIES 2023 TIR BONDS		\$ (254,731)	\$ (254,731)	\$ (254,731)	\$ (254,731)	\$ (254,731)	\$ (254,731)
23 ESTIMATED ENDING FUND BALANCE	\$ 12,395,817	\$ 7,176,204	\$ 472,717	\$ 52,510	\$ 551,238	\$ 1,180,149	\$ 2,009,778

Projected Funding Plan For TIRZ #2 CIPs As of April 16, 2024

Project Description	Estimated Project Cost	Cumulative Project Costs	Funding Source
1. 3 Retail Roads (Avenue A, Cromwell Street, Heroes Park Drive, & Cultural Trail)	\$ 8,144,800	\$ 8,144,800	TIRZ Bonds
2. Roundabout at Cromwell & Kohlers	\$ 4,425,100	\$ 12,569,900	Future Bonds
3. Roundabout at Benner & Kohlers	\$ 4,449,100	\$ 17,019,000	Future Bonds
4. Roundabout at Sanders & Kohlers	\$ 6,385,300	\$ 23,404,300	Future Bonds
5. Parking Lot	\$ 1,000,000	\$ 24,404,300	Cash Funded
6. Parking Garage	\$ 10,000,000	\$ 34,404,300	Future Bonds
7. Tunnel Improvements at Benner	\$ 3,000,000	\$ 37,404,300	Unfunded
8. Illumination & Other Road Improvements on Kohlers From FM 2770 to FM 1626	\$ 5,995,100	\$ 43,399,400	Unfunded
9. Total Estimated Planned Project Costs:	<u>\$ 43,399,400</u>		

Thank you!

Questions?



City Council Regular Meeting

DEPARTMENT: Administrative Services

FROM: Rosie Truelove

MEETING: April 16, 2024

SUBJECT:

Consider approval of a construction contract with Harris Road Company in an amount of \$6,413,378.69 with an added contingency amount of \$320,668.93 for a total amount of \$6,734,047.62 for the construction of the retail road facilities and associated improvements in the Brick and Mortar District.

SUMMARY:

The development of the Brick and Mortar District has been a joint effort between the City of Kyle and Plum Creek Development since 2020. Together the group visited Carmel Indiana in 2021 to gather a vision for the property. Plum Creek Developer began the project shortly after, and the City joined the effort once the TIRZ 2 Board was established.

On September 5, 2023, the City Council approved assigning the Professional Services Agreement between Plum Creek Development Partners, LTD. and WGI, Inc. to the City of Kyle.

WGI, Inc. completed contract documents and began the advertisement of the Avenue A, Cromwell, and Heroes Memorial Park street construction project in December 2023. No bids were received February 1, 2024. The feedback at that time was that the plans were too complex and therefore WGI, inc. revised the plan structure to simplify. The new solicitation was structured as a base bid plus 9 alternates: Roadway Improvements, Landscape Improvements, Water Improvements, Reclaimed Water Line Improvements, Wastewater Improvements, Drainage Improvements, Erosion and Sediment Control Improvements, Miscellaneous Improvements, and Dry Utility Improvements.

Advertisement request for contractor bids began February 14, 2024, and bids were due March 21, 2024 – four bids were received. The Base bids varied in cost from \$4,578,764.59 to \$9,310,820.56. The alternate bids varied from \$2,311,725.40 to \$9,555,560.65.

The originally established project budget was \$8,000,000. The City added \$145,149 to fund the addition of a reclaimed water line for a total of \$8,145,149. After accounting for incurred and expected soft costs, approximately \$6,965,149 remains available for construction. All bids received exceeded the available budget. Staff reviewed the project and determined that there are elements of the project that can be deferred to a future phase while still meeting the established vision. Additionally, it was determined that the upgraded lighting add-alternate requires scope revision and value engineering before it can be considered. In order to proceed within the established budget, staff recommends removing several scope elements from the contract after execution and that the upgraded lighting be added back to the contract



once it has been redesigned and new pricing obtained. These changes will result in an approximate 3.6% increase (\$230,700) in the overall contract (funded by contingency) while maintaining the overall vision.

Contract Change Elements Recommended	Amount
Lighting Base Bid Reductions	(\$359,435)
Defer Restaurant Parking Lot	(\$168,229)
Reductions to Planting Areas	(\$123,238)
Reductions to Fixtures/Furniture/Equipment	(\$478,398)
Total Reductions	(\$1,129,300)
Re-engineered Upgraded Lighting Addition (Estimated)	\$1,360,000

Staff recommends awarding 8 of the 9 alternates (not accepting the dry utility alternate) and making scope modification related change orders after contract execution.

Contract Award Breakdown	Amount
Low Bid Amount	\$4,578,765
Alternate Amount (8 of 9)	\$1,834,614
CONTRACT TOTAL	\$6,413,379
5% Contingency	\$320,669
NOT TO EXCEED AMOUNT	\$6,734,048

After this action, the anticipated TIRZ 2 Project Budget would be as follows:

TIRZ 2 Project Budget	\$8,145,149
Soft Costs (incurred and expected)	\$1,180,000
Low Bid Amount	\$4,578,765
Alternate Amount (8 of 9)	\$1,834,614
5% Contingency	\$320,669
Potential additional authority needed for re-engineered upgraded lighting	\$230,700
TIRZ 2 Project Budget	\$8,144,748

OPTIONS:

- **Option 1** – Award the contract to Harris Road Construction in the amount of \$4,578,764.59 (base bid) with a 5% contingency of \$228,938.23 for a total amount of \$4,807,702.82.
- **Option 2** - Award the contract to Harris Road Construction in the amount of \$4,578,764.59 (base bid) with a 5% contingency of \$228,938.23 plus a to be determined number of alternates.
 - Staff recommends awarding 8 of 9 alternates – \$6,413,379, plus a 5% contingency amount of \$320,669, for a total amount not to exceed of \$6,734,048.
- **Option 3** - Do not approve a contract for the retail road construction.



RECOMMENDATIONS:

Staff recommends awarding 8 of the 9 alternates (not accepting the dry utility alternate) and making scope modification related change orders after contract execution.

- Approve a contract with Harris Road Company for a total of \$6,413,379, plus a 5% contingency amount of \$320,669, for a total amount not to exceed of \$6,734,048.

FISCAL IMPACT:

\$375,148.75 from City of Kyle Waste Water Impact Fees.

STAFF CONTACT:

Name: Rosie Truelove

Title: Director of Administrative Services

Email: rtruelove@cityofkyle.com

Phone: 512-+394-4138

Retail Roads Improvements in the Brick and Mortar District Award of Construction Contract

TIRZ 2 Board Meeting – April 16, 2024



Project Introduction

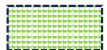
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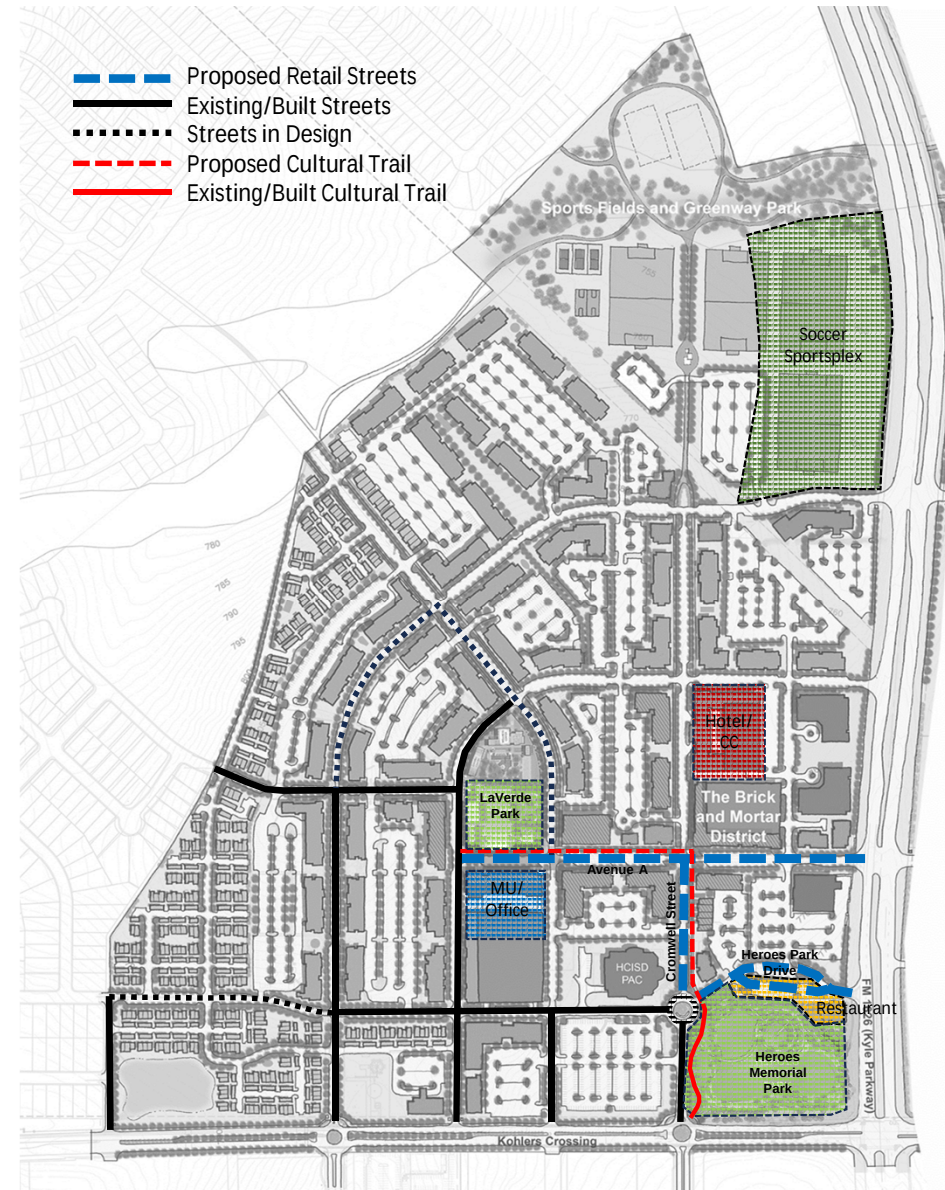
- The Brick and Mortar District at Plum Creek
- Northwest quadrant of the FM 1626/Kohlers Crossing

Project:

- Three Streets and an Urban Trail
 - Avenue A (placeholder name)
 - Cromwell Street
 - Heroes Park Drive
 - Cultural Trail

Land Dedication to City:

- +/- 11 acre for soccer/sportsplex 
- 1.73 acre convention center/hotel 
- 1.75 acre mixed use office building 
- .8 acre restaurant and parking lot 



Project History

Master Plan Report for the Cultural Trail Connecting LaVerde Park and Heroes Memorial Park

- April 2020 – Draft Master Plan
 - Stakeholder Engagement
 - Concept Alternatives
- July 2020 – Final Master Plan/Schematic Design
 - Cultural Trail
 - Streetscape Enhancements

Project Tours and Research

- 2021 Indianapolis Cultural Trail and Carmel Monon Trail
- Research of other precedents

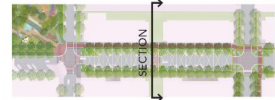
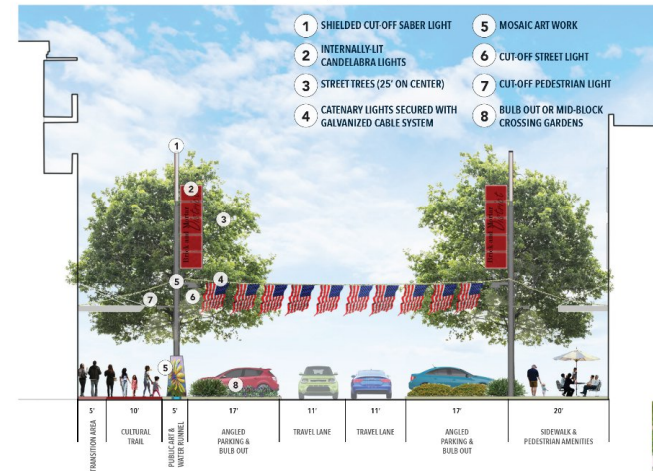


Project History

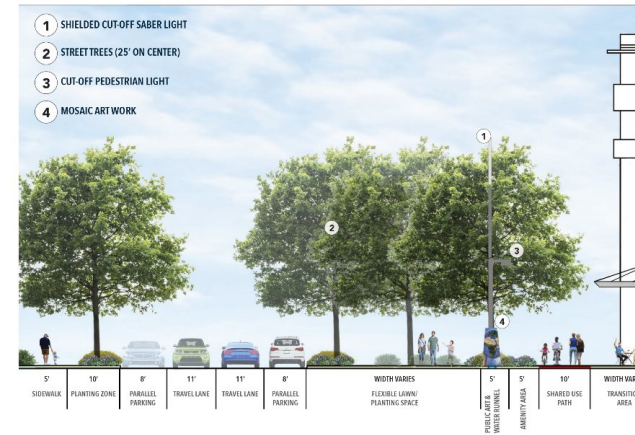
Master Plan Report for the Cultural Trail Connecting LaVerde Park and Heroes Memorial Park

- July 2020 – Final Master Plan/Schematic Design Items
 - Overall Streetscape Concept Design
 - Lighting Design and Programming
 - Tree and Planting Concept Design
 - Hardscape Concept Design
 - Furniture and Amenity Concept Design
 - Wayfinding and Signage Concept Design
 - Art Opportunities
 - Programming Design Options
 - Farmers market (Ave. A south of LaVerde Park)
 - Parade Routes between two parks
 - Seasonal banners

CULTURAL TRAIL MAIN STREET RETAIL SECTION (96' ROW)



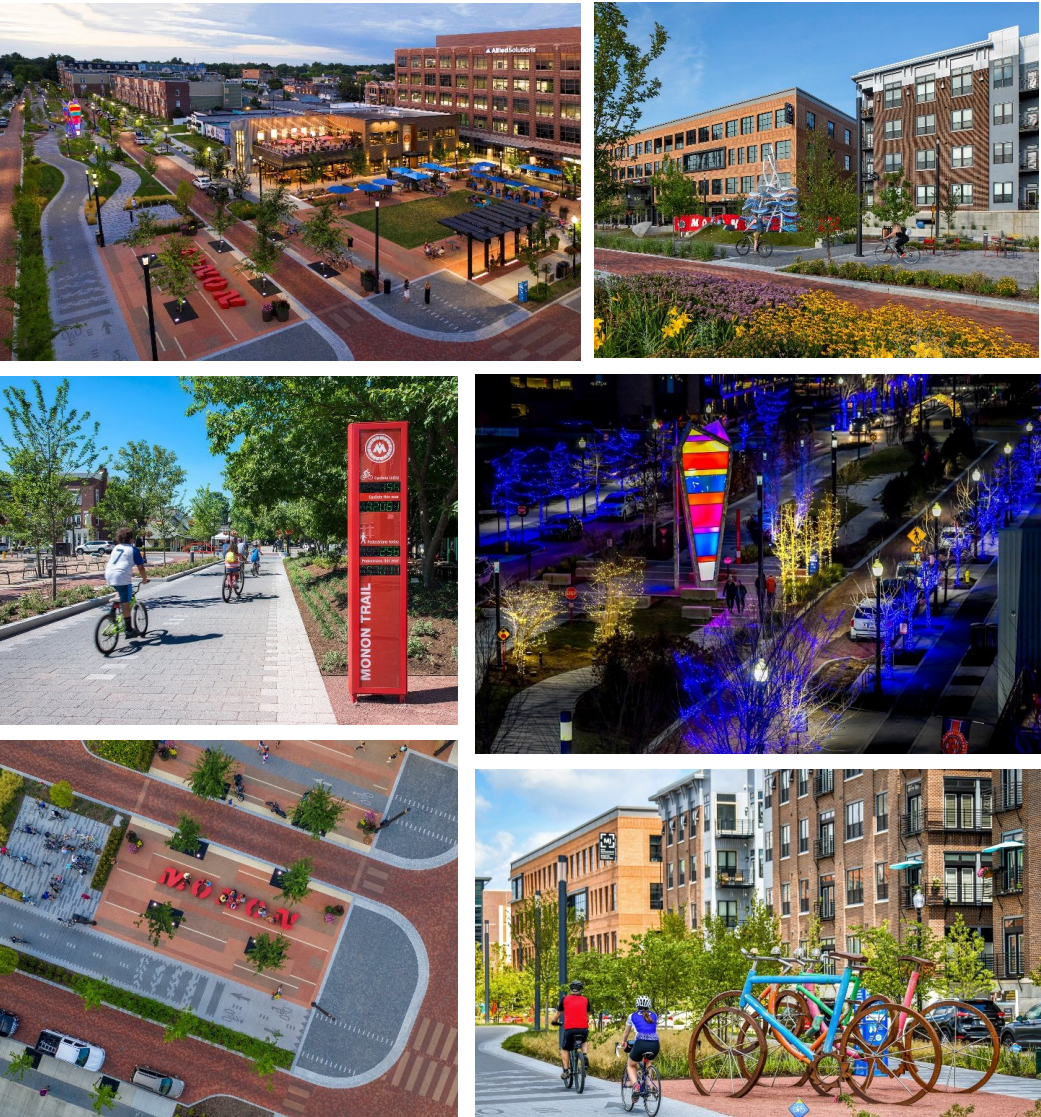
CULTURAL TRAIL CROMWELL STREET SECTION



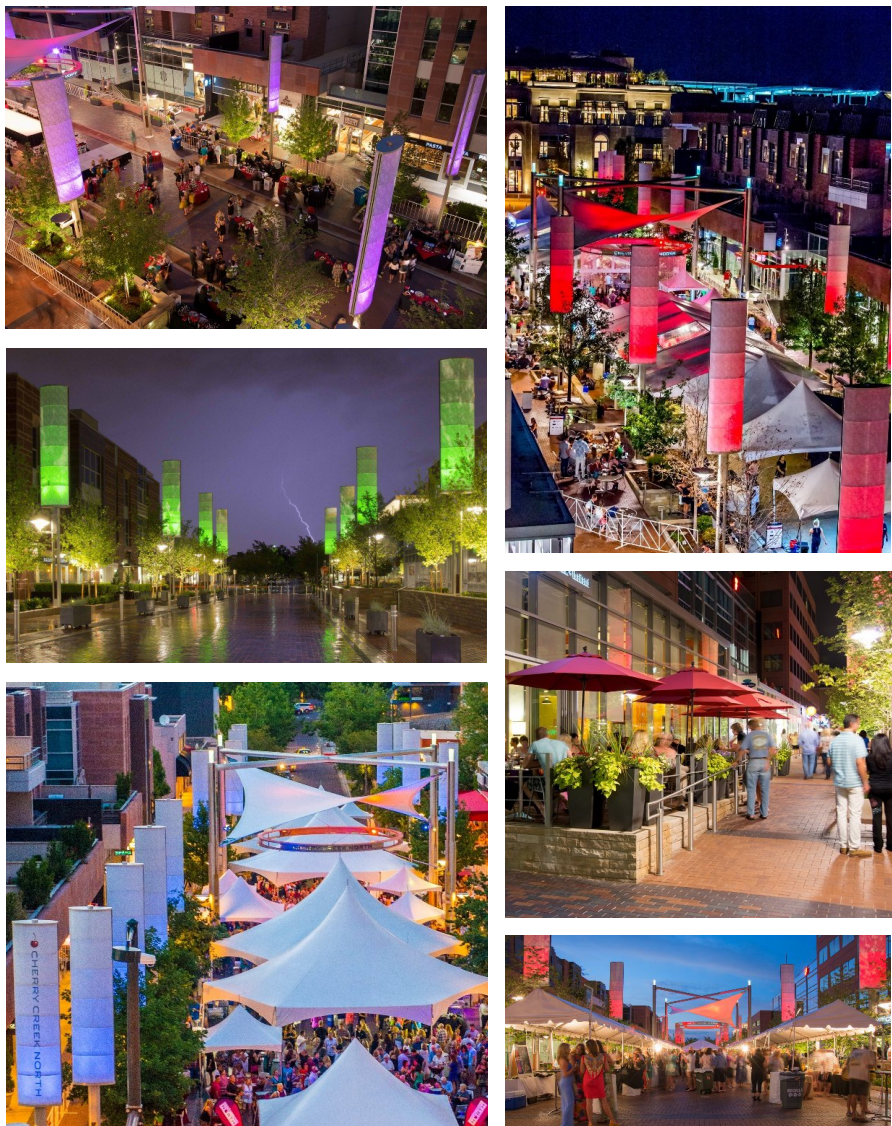
Indianapolis Cultural Trail Indianapolis, Indiana



Monon Trail and Midtown Square Streetscape Carmel, Indiana



Filmore Plaza and Streetscape Denver, Colorado



Larimer Square and Streetscape Denver, Colorado





Streetscape designed
for markets/events

Cultural Trail

Avenue A and Cultural Trail Streetscape at LaVerde Park



Cromwell Street and Cultural Trail Streetscape looking north



Cromwell Street and Cultural Trail Streetscape at Avenue A intersection (looking south)



Enhanced mid-block crossing

LaVerde Park

Cultural Trail

Avenue A Street and Cultural Trail looking west toward LaVerde Park

Unlocking Opportunities

Mixed Use, Retail, Office and Residential

- Development potential along Avenue A
- Including the 1.75 Acre Mixed-Use Office City Parcel

Sprouts and Retail Shops

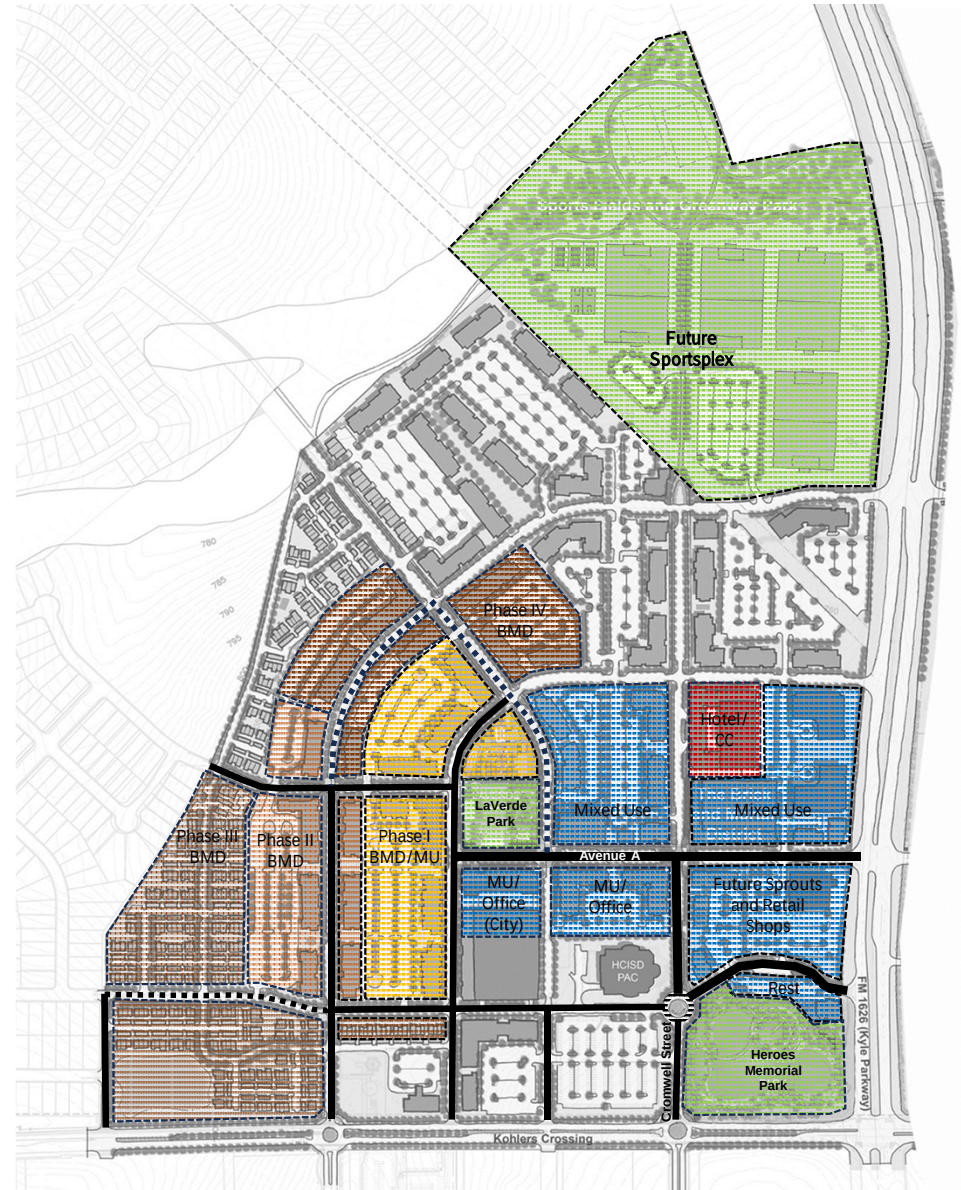
- Three points of Access

Heroes Memorial Park and Restaurant

- Direct public road, parking, and access to Park
- Opportunity for restaurant and additional parking

Kyle Cultural Trail

- Urban trail connection between LaVerde Park and Heroes Memorial Park



Agenda Item

Consider approval of a construction contract with Harris Road Company in an amount of \$6,413,378.69 with an added contingency amount of \$320,668.93 for a total amount of \$6,734,047.62 for the construction of the retail road facilities and associated improvements in the Brick and Mortar District.

TIRZ 2 Board Project Budget

Sources of Funds	Amount
TIRZ #2 Bond	\$8,000,000
City Supplement – Utility Fund (Reclaimed Water Line Addition)	\$145,149
TOTAL	\$8,145,149

Project Development

- September 5, 2023 – WGI, Inc contract was assigned to the City
- December 2023 – February 1, 2024 – initial advertisement
 - o No bids were received
- February 14, 2024 – March 21, 2024 – project was readvertised
 - 4 bids received

Bid Information

#	Bidder	Base Bid	Alternate Bid	Total
1	E Z Bill	\$8,594,295.43 3	\$4,507,431.47 7	\$13,101,726.90 0
2	Capital Excavation Company Company	\$5,981,933.91 1	\$4,257,313.35 5	\$10,239,247.26 6
3	Harris Road Company	\$4,578,764.59 9	\$2,311,725.40 0	\$6,890,489.99
4	Aaron Concrete Contractors Contractors	\$9,310,820.56 6	\$9,555,560.65 5	\$18,866,381.21 1

The Alternate Bid is comprised of 9 different types of work areas:

- Landscape Improvements
- Water Improvements
- Reclaimed Water Line Improvements
- Drainage Improvements
- Erosion and Sediment Control Improvements
- Miscellaneous Improvements
- Dry Utility Improvements

Options for Consideration

- **Option 1** – Award the contract to Harris Road Construction in the amount of \$4,578,764.59 (base bid) with a 5% contingency of \$228,938.23 for a total amount of \$4,807,702.82.
- **Option 2** - Award the contract to Harris Road Construction in the amount of \$4,578,764.59 (base bid) with a 5% contingency of \$228,938.23 plus a to be determined number of alternates.
 - Staff recommends awarding 8 of 9 alternates – \$6,413,379, plus a 5% contingency amount of \$320,669, for a total not to exceed of \$6,734,048.
- **Option 3** - Do not approve a contract for the retail road construction.

Consideration

- Bids received are over budget
- There are elements of the project that can be deferred to a future phase while still meeting the vision
- The upgraded lighting alternate requires scope revision/value engineering before it can be considered
- Staff recommends reducing scope elements post-award
- Staff recommends adding a revised upgraded lighting package after re-evaluation

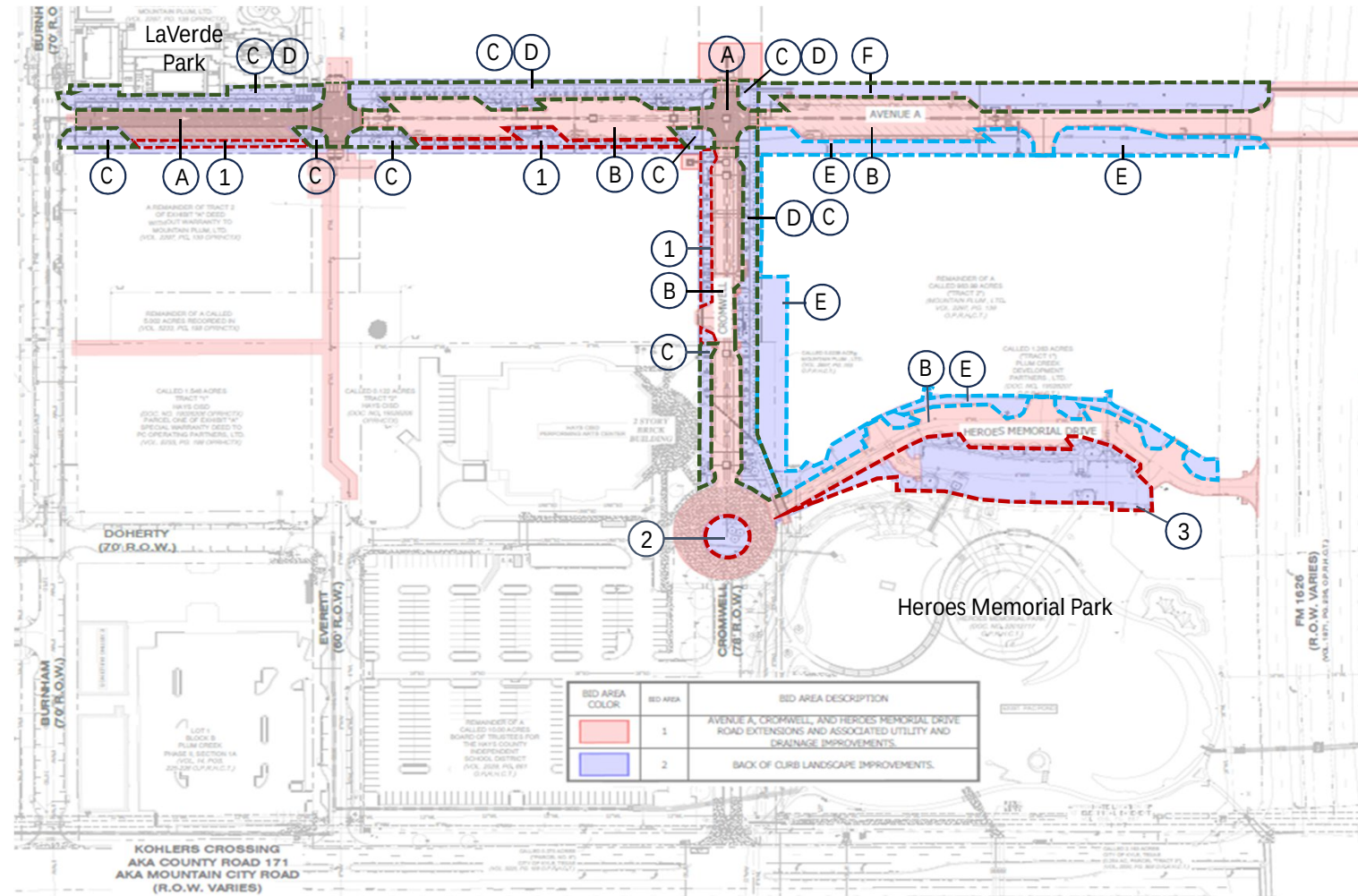
Budget Approach

MAJOR ITEMS TO BE COMPLETED

- A. Brick streets and intersections with utilities
- B. Streets and utilities
- C. Back of curb amenities, landscaping, lighting, trees
- D. Cultural Trail
- E. Back of curb amenities, landscaping by GBT/Sprouts development (already in their SDP/ARC Approval)
- F. Back of curb lighting and revegetation

MAJOR ITEMS TO BE DEFERRED

- 1. Removal of understory plantings and stepping pads (trees/lights remain)
- 2. Removal of BMD signage and lighting in center of roundabout
- 3. Removal of Heroes Park Restaurant Parking Lot



Anticipated Contract Reductions (Post Execution)

Change Element	Amount
Lighting Base Bid Reductions	(\$359,435)
Defer Restaurant Parking Lot	(\$168,229)
Reductions to Planting Areas	(\$123,238)
Reductions to Fixtures/Furniture/Equipment	(\$478,398)
Total Reductions	(\$1,129,300)
Re-engineered Upgraded Lighting Addition (Estimated)	\$1,360,000

These changes will result in an approximate 3.6% increase (\$230,700) in the overall contract (funded by contingency) while maintaining the overall vision.

Contract Award Summary

- Staff recommends awarding 8 of 9 alternates
- Change order to reduce scope will happen post award and are not reflected below

Contract Award Breakdown	Amount
Low Bid Amount	\$4,578,765
Alternate Amount (8 of 9)	\$1,834,614
CONTRACT TOTAL	\$6,413,379
5% Contingency	\$320,669
NOT TO EXCEED AMOUNT	\$6,734,048

TIRZ 2 Board Project Budget

TIRZ 2 Project Budget	\$8,145,149
Soft Costs (incurred and expected)	\$1,180,000
Low Bid Amount	\$4,578,765
Alternate Amount (8 of 9)	\$1,834,614
5% Contingency	\$320,669
Potential additional authority needed for re-engineered upgraded lighting	\$230,700
TOTAL	\$8,144,748

Recommendation

- Approve a contract with Harris Road Company for a total of \$6,413,379, plus a 5% contingency amount of \$320,669, for a total amount not to exceed of \$6,734,048.

Thank you

Questions?



**BID TABULATION
CITY OF KYLE
PLUM CREEK PHASE 2**

Solicitation No. Plum Creek Phase 2
Opening Date: 3/21/2024
Buyer: Rosie Truelove

Special Instructions: none

Vendor Name		HARRIS ROAD COMPANY	CAPITAL EXCAVATION	EZ BEL CONSTRUCTION	AARON CONCRETE CONTRACTORS
ITEM NO.	ITEM DESCRIPTION	EXTENDED PRICE	EXTENDED PRICE	EXTENDED PRICE	EXTENDED PRICE
1	Base Bid	\$4,578,764.59	\$5,981,933.91	\$8,594,295.43	\$9,310,820.56
TOTAL EXTENDED PRICE - BASE BID =		\$4,578,764.59	\$5,981,933.91	\$8,594,295.43	\$9,310,820.56
ITEM NO.	ITEM DESCRIPTION	EXTENDED PRICE	EXTENDED PRICE	EXTENDED PRICE	EXTENDED PRICE
2	Alternates Bid	\$2,311,725.40	\$4,257,313.35	\$4,507,431.47	\$9,555,560.65
TOTAL EXTENDED PRICE - ALTERNATES BID =		\$2,311,724.40	\$4,257,313.35	\$4,507,431.47	\$9,555,560.65
TOTAL EXTENDED PRICE - BASE BID & ALTERNATES BID =		\$6,890,489.99	\$10,239,247.26	\$13,101,726.90	\$18,866,381.21
TOTAL EXTENDED PRICE - BASE BID & ACCEPTED ALTERNATES BID =		\$6,413,378.69			

Note:

Award Method: By one total

Prepared By: Administrative staff

Approved By: Buyer

Yellow notates award.