

# CITY OF GEORGETOWN, TEXAS TRANSPORTATION IMPACT FEE STUDY PRE-CREDIT REPORT



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Prepared for the City of Georgetown

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## EXECUTIVE SUMMARY

### Introduction

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads and utilities. In Texas, the legislature has allowed their use for water, wastewater, roadway and drainage facilities. Since 1996, they have been used to fund public water and wastewater improvements in the City of Georgetown. For the purposes of this study, the term “Transportation Impact Fee” is meant to construe applicable requirements for “roadway impact fees” in state law.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs. In the case of Transportation Impact Fees, the infrastructure need is the increased capacity on arterial and collector roadways that serve the overall transportation system. The purpose of the 2019 Transportation Impact Fee Study is to identify the fee per unit of new development necessary to fund these improvements in accordance with the enabling legislation, Chapter 395 of the Texas Local Government Code.

Impact Fees are a mathematical calculation that determines a maximum impact fee that would be equivalent for growth paying for growth. The Maximum Transportation Impact Fee per Service Unit for Roadway Facilities is considered an appropriate measure of the impacts generated by a new unit of development on the City's Roadway System. An impact fee program is anticipated to be designed so that it is predictable for both the development community and City. An impact fee program is equitable since similar developments pay a similar fee regardless if they are the first or last to develop. An impact fee program is transparent. This report describes in detail how the fee is calculated and how a Capital Improvement Advisory Committee, referred to as an Impact Fee Advisory Committee (IFAC) in this report and by the City of Georgetown, monitors the Impact Fee program. An impact fee program is flexible in that funds can be used on priority projects and not just on projects adjacent to a specific development. An impact fee program is consistent with other City goals and objectives for growth. For example, the actual collection rate set by Council may be determined to be less than the Maximum Transportation Impact Fee to achieve and be in alignment with other City goals and objectives for growth.



## Impact Fee Basics

Transportation Impact Fees are determined by several key variables, each described below in greater detail.

### *Impact Fee Study*

The 2020 Transportation Impact Fee Study is to determine the maximum impact fee per unit of new development chargeable as allowed by the state law. This determination is not a recommendation; the actual fee amount ultimately assessed is at the discretion of the Georgetown City Council, so long as it does not exceed the maximum assessable fee allowed by law. The study looks at a period of 10 years to project new growth and corresponding capacity needs, as required by state law. The study and corresponding maximum fees must be restudied at least every five years. However, the study can be updated at any time to accommodate significant changes in any of the key variables of the impact fee equation.

### *Service Areas*

A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area. For Transportation Impact Fees, the Service Area may not exceed 6 miles. In Georgetown, this restriction necessitated the creation of 9 separate Service Areas. A map of the Service Areas can be found on Page 14.

In defining the Service Area boundaries, the project team considered the corporate boundary, required size limit, adjacent land uses, highway facilities, and topography. Since each Service Area has a unique maximum impact fee, the per-unit maximum fee for an identical land use will vary from one Service Area to the next. For this reason, the team avoided drawing a Service Area boundary through uniform land uses where possible.

### *Land Use Assumptions*

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2020-2030. Acknowledging



that the parameters of the study (the corporate boundaries, Transportation Plan, Comprehensive Plan, zoning maps, platting history, etc.) are changing constantly, this study is based on conditions as they were on July 31, 2019.

One of the key elements in the determination of the impact fee is the amount of new development anticipated over 10 years. The residential and non-residential growth projections were performed using the City of Georgetown's draft Comprehensive Plan growth projections and compared with the historical building permit data and development pipeline anticipated projects.

#### *Transportation Impact Fee Capital Improvements Plan*

The Transportation Impact Fee Capital Improvements Plan (TIF CIP) is distinct and separate from the City's traditional Capital Improvements Plan (CIP). The TIF CIP is a list of projects eligible for funding through impact fees. The City's Overall Transportation Plan (OTP) is the plan for the infrastructure that is estimated to be necessary to accommodate the expected growth. Only those capacity improvements included in the City's OTP are included in the TIF CIP. Capacity improvements may include the addition of lanes, intersection improvements, or the extension of a new road. Resurfacing or other maintenance activities do not qualify as capacity improvements under impact fee law in Texas and cannot be funded with Transportation Impact Fees.

The cost of the TIF CIP is one of the fundamental factors in the calculation of the per-unit maximum impact fee. The TIF CIP's cost was calculated through systematic evaluation of each eligible project. The project team visited each project site to determine the project scope, the presence of any special conditions (such as the need for significant drainage improvements or railroad crossings) and whether various additional construction costs were applicable (such as costing for significant grades). In determining project limits, the team identified roadway segments with uniform need. For example, DB Wood Rd was previously constructed from Williams Drive to the Public Safety Operations and Training Center as a 4-lane divided using previous transportation bond dollars, while a portion of the roadway is a 4-lane undivided with a center turn lane recommended for access management, and the remainder of DB Wood Dr to W University Avenue is shown as a widening to a 4-lane divided roadway from the existing 2-lane undivided section. These were split as three separate projects based on uniform need. Developing unit costs from recently City bid projects and TxDOT



moving average bid prices, uniform costs were determined for the major items of work, additional construction items, and project delivery costs. Section III provides a listing of the 10-Year TIF CIP by service area in Tables 3.A – 3.F and maps of the TIF CIP by service area in Exhibits 4.A – 4.F. Note, the Downtown and Lake Georgetown Service Areas do not have a 10-year TIF CIP because these areas of town were determined to not have an Impact Fee administered due to the lack of TIF eligible CIP projects. Finally, detailed cost projections by project can be found in Appendix A. It should be noted that these cost projections are based on conceptual level planning and are subject to refinement upon final design.

Only those projects listed in the TIF CIP are eligible to utilize impact fee funds. In order to optimize future flexibility, all capacity improvements included in the Overall Transportation Plan are included in the TIF CIP and will be eligible to utilize impact fee funds. In some cases, an interim project designation was used due to the ultimate build out not being needed in the 10-year window. An example of this is Westinghouse Rd east of FM 1460, which is shown as a 4-lane divided road widening in the TIF CIP, but ultimately will be built out to a 6-lane divided road based on the Overall Transportation Plan.

Only the costs associated with providing the additional capacity necessitated by 10 years of growth can be used to calculate the maximum impact fee. To calculate the maximum impact fee, the total cost of the TIF CIP at build-out was reduced to account for (1) the portion of new capacity that will address existing needs, (2) the portion of new capacity that will not be necessitated until beyond the 10-year growth window, and (3) contributions already made by current developments. A ratio that compares 10 years' demand for capacity to the net supply of capacity (total new capacity in the TIF CIP minus existing needs) can be calculated. That ratio, which may not exceed 100%, is then applied to the cost of the net capacity supplied. The result is a determination of the costs attributable to the next 10 years' growth, which is then used to calculate the maximum impact fee in accordance with state law. The result is known as the recoverable cost of the TIF CIP.



### *Service Unit*

The “service unit” is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2019 Transportation Impact Fee Study to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. The definition for vehicle-mile is as follows: a vehicle-mile is the capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

### *Impact Fee Calculation*

In simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the TIF CIP by the number of new service units of development. In accordance with state law, both the cost of the TIF CIP and the number of new service units of development used in the equation are based on the growth and corresponding capacity needs projected to occur within a 10-year window. This calculation is performed for each service area individually; each service area has a stand-alone TIF CIP and 10-year growth projection.

In practice, there are many factors that complicate this calculation. The maximum impact fee allowable by law for each service area is calculated in Table 8. A detailed discussion of the calculation precedes Table 8, found on Page 59.

### *Collection and Use of Transportation Impact Fees*

Transportation Impact fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. An existing plat would be assessed at the adoption of the ordinance and would be exempt from impact fees for one year. Transportation Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection in the designated service area, or must be refunded with interest. Fees should be utilized in a first in, first out basis.





### *Adoption Process*

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee, called an “Impact Fee Advisory Committee” (IFAC) for this report, is required to review the Land Use Assumptions and TIF CIP used in calculating the maximum fee, and to provide the Committee’s findings for consideration by the City Council. The IFAC also reviews the Transportation Impact Fee ordinance and provides its findings to the City Council. The composition of the IFAC is required to adequately represent the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, TIF CIP and Impact Fee Ordinance. Two public hearings are required for the 2020 Transportation Impact Fee study, one for Land Use Assumptions and TIF CIP, and another for the Impact Fee Calculation and Ordinance.

Following policy adoption, the IFAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the TIF CIP at any time within five years of adoption. Finally, the IFAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

### *2020 Transportation Impact Fee Study Pre-Credit Results*

Below is the listing of the 2020 PRE-CREDIT Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

| Service Area | Maximum Fee Per Service Unit (per Vehicle-Mile) |
|--------------|---|
| A            | \$1,410   |
| B            | \$1,733   |
| C            | \$2,639   |
| D            | \$1,176   |
| E            | \$2,501   |
| F            | \$3,696   |
| SC           | \$1,046   |



## I. INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure political subdivisions must follow to create and implement impact fees. Chapter 395 defines an Impact Fee as “a charge or assessment imposed by a political subdivision against new development to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.”

The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the 2020 Transportation Impact Fee Study. This report includes details of the Transportation Impact Fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the Transportation Impact Fee Capital Improvements Plan (TIF CIP), and the Land Use Vehicle-Mile Equivalency Table.

This report references two of the basic inputs to the Roadway Impact Fee:

- 1) Land Use Assumptions (Pg. 9)
- 2) Roadway Impact Fee Capital Improvements Plan (TIF CIP) (Pg. 16)

Information from these Land Use Assumptions and TIF CIP is used extensively throughout the remainder of the report.

There is a detailed discussion of the methodology for the computation of impact fees. This discussion is broken into three components:

- 1) Methodology for Transportation Impact Fees (Pg. 34)
- 2) Transportation Impact Fee Calculation (Pg. 54)
- 3) Plan for Financing and the Ad Valorem Tax Credit (Pg. 57)



The components of the Computation Method for Roadway Impact Fee include development of:

- Service Areas (Pg. 34)
- Service Units (Pg. 34)
- Cost Per Service Unit (Pg. 36)
- TIF CIP Costing Methodology (Pg. 36)
- Summary of TIF CIP Costs (Pg. 40)
- Service Unit Calculation (Pg. 48)

The Transportation Impact Fee is then calculated as:

- Maximum Assessable Impact Fee Per Service Unit (Pg. 54)
- Service Unit Demand Per Unit of Development (Pg. 60)

The report also includes a section concerning the Plan for Financing and the Ad Valorem Tax Credit. This involves the calculation of the applicable credit required by law to offset the City's use of ad valorem taxes to help fund the TIF CIP. This plan will be prepared by NewGen Strategies and included in the Final Report.



## II. LAND USE ASSUMPTIONS

### A. Purpose and Overview

In order to assess an impact fee, Land Use Assumptions must be developed to provide the basis for residential and employment growth projections within a municipality. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and development in the service area. The land use assumptions are then used in determining the need and timing of transportation improvements to serve future development.

This report documents the process used to develop the Land Use Assumptions for the City of Georgetown's Transportation Impact Fee (TIF) study. In accordance with Chapter 395 of the Texas Local Government Code, roadway (transportation) impact fees must be calculated based on reasonable expectations of residential and employment growth within the next ten years (2020 – 2030).

Information from the following sources was compiled to complete the Land Use Assumptions:

- Overall Transportation Plan 2015
- Georgetown Comprehensive Plan Future Land Use Plan (November 2019 Draft)
- City of Georgetown Historical Building Permit Data 2012-2019
- Williamson Central Appraisal District (WCAD) Parcel Data (current as of January 2020)
- City of Georgetown staff
- City of Georgetown Development Pipeline (9/30/2019 version)



This Land Use Assumptions Summary includes the following components:

- Land Use Assumptions Methodology – An overview of the general methodology used to generate the land use assumptions.
- Transportation Impact Fee Service Areas – Explanation of the division of Georgetown into service areas for roadway and infrastructure facilities.
- Residential and Employment Growth – Data on residential and employment growth within each service area over the next ten years (2020 – 2030).
- Land Use Assumptions Summary Table – A synopsis of the Land Use Assumptions.

The residential and employment estimates and projections were compiled in accordance with the following categories:

*Units:* Number of dwelling units, both single and multi-family.

*Employment:* Square feet of building area based on three (3) different classifications. Each classification has unique trip making characteristics.

Retail: Land use activities which provide for the retail sale of goods which primarily serve households and whose location choice is oriented toward the household sector, such as grocery stores and restaurants.

Service: Land use activities which provide personal and professional services, such as government and other professional offices.

Basic: Land use activities that produce goods and services such as those which are exported outside of the local economy, such as manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses.



The above categories in the Land Use Assumptions match those used to develop the travel demand model for the City of Georgetown. These broader categories are used in the development of the assumptions for impact fees; however, expanded classifications used in the assessment of impact fees are found in the Land Use / Vehicle-Mile Equivalency Table (Pg. 62).

## B. Land Use Assumptions Methodology

The residential and non-residential growth projections formulated in this report were performed using reasonable and generally accepted planning principles. The following factors were considered in developing these projections:

- Character, type, density, and quantity of existing development;
- Emerging Projects;
- Historical growth trends

Determination of the ten-year growth within the Transportation Impact Fee study area was accomplished through two general steps:

- Step 1: Determine Base Year (2020)
- Step 2: Determine 10-Year Growth Projections

### Step 1: Determine Base Year (2020)

Data was collected from WCAD in January 2020, which included parcel data in GIS format, as well as land information, improvement information, and other property data in tabular format. Information collected in tabular format was associated to parcels based on a common parcel identification number and used to determine if a property was vacant, building square footage for occupied parcels, and land use based on state code. State codes were used to determine whether a property was single family residential, multifamily residential, retail, service or basic non-residential land use, and geographically assign the base year land use assumptions for each service area. A conversion of square footage per unit was utilized to determine the number of units for multifamily land uses based on average multifamily unit sizes.



## Step 2: Determine 10-Year Growth Projections

The November draft of the Future Land Use Plan in the 2020 Comprehensive Plan update was used to determine build-out conditions for the City of Georgetown. For the purposes of determining a 10-year window, it was assumed that 25% of the remaining growth to Build-Out in the City will occur in the next 10 years, with growth for 2020 to 2030 being determined by linear interpolation. Density of development used in the Comprehensive Plan and split of residential and non-residential land uses assumed for each Future Land Use were used to determine build out demographics. Build out residential units were broken out into a split of 20% multifamily units and 80% single family units based on historical data from 2000 to 2019 in the City of Georgetown.

The 2030 projections were compared to historical building permit data from 2000 to 2019 and emerging projects in the development pipeline tracked by the City to calibrate growth projections from the Comprehensive Plan and validate the 10-year growth assumptions.

From 2010 to 2019, 7,621 single family dwelling units were constructed and from 2010 to 2019, 3,550 multifamily units were constructed in the City of Georgetown. The average of the historical trends (assuming growth rate for historical years from 2010 to 2019 continues from 2020 to 2030), development pipeline projections and the Comprehensive Plan were used to determine growth projections. Finally, planned large non-residential projects were also added to the average of the Comprehensive Plan, development pipeline projections and historical trends to further calibrate the Land Use Assumptions shown in Table 1.



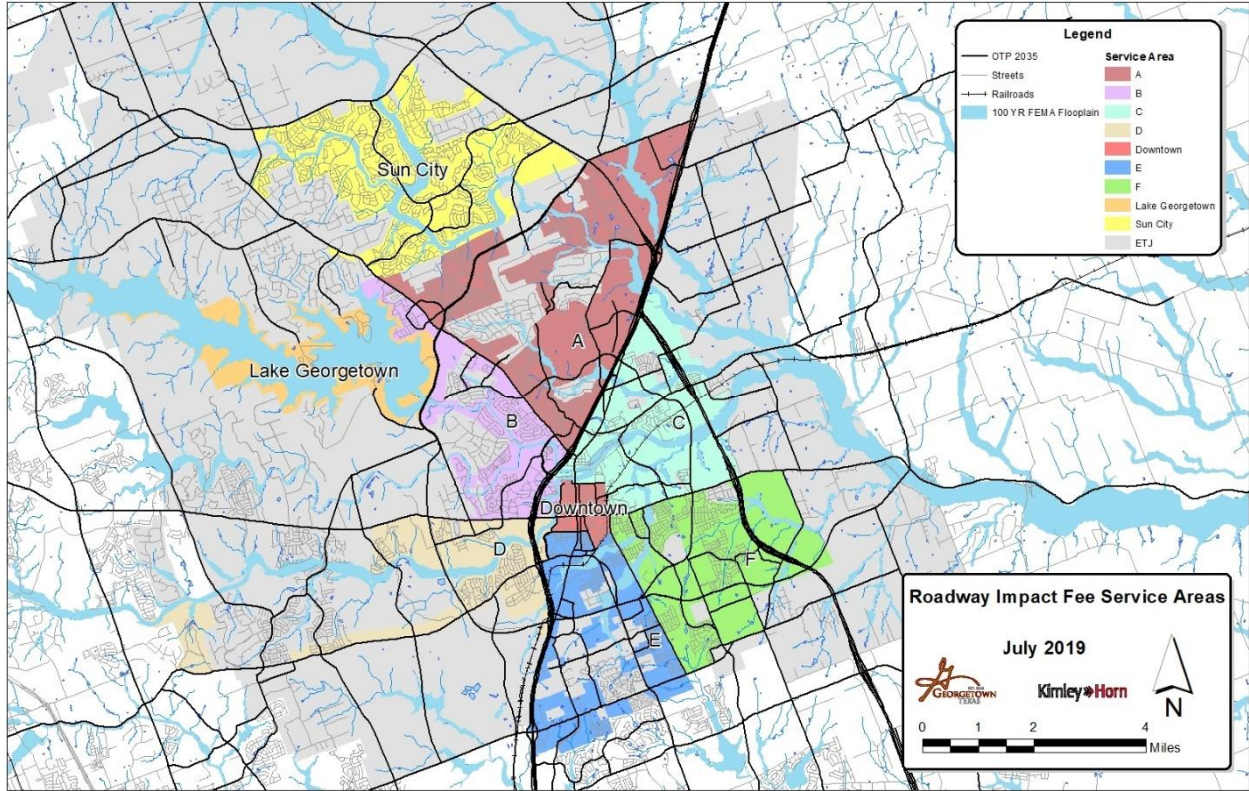
### C. Transportation Impact Fee Service Areas

The geographic boundary of the proposed impact fee service areas for transportation facilities is shown in Exhibit 1. The City of Georgetown is divided into nine (9) service areas, each based upon the six (6) mile limit, as required in Chapter 395. For transportation facilities, the service areas as required by state law are limited to areas within the current corporate City limits. In defining the Service Area boundaries, the project team considered the corporate boundary, required six (6) mile size limit, adjacent land uses, highways and topography. Since each Service Area will have a unique maximum impact fee, the per-unit maximum fee for an identical land use will vary from one Service Area to the next. For this reason the areas of uniform land use were contained within the same Service Area where possible.

It should be noted that at locations where Service Area boundaries align with a City roadway, the proposed boundary is intended to follow the centerline of the roadway, unless otherwise noted. In cases where a Service Area boundary follows the City Limits, only those portions of the transportation facility within the City Limits are included in the Service Area. For example, if a Service Area Boundary follows the city limits, and one side of a transportation facility is in the City limits and the other is not, only 50% of the facility may be included in the TIF CIP. Another example is where the Service Area boundary follows the edge Right-of-Way for a transportation facility, but the Right-of-Way and other side of the transportation facility is out of the City Limits. In this case, 50% of the transportation facility is included in the TIF CIP. For intersection projects along a Service Area boundary, only the corners of the intersection that fall within a Service Area boundary are considered for inclusion in the respective Service Area. For example, if one corner of an intersection is outside of the City Limits, one corner is in one service area, and the remaining two corners are in another service area, the first service area would include 25% of the intersection project, and the second would include 50% of the intersection project.



Exhibit 1 – Proposed Service Areas





### D. Land Use Assumptions Summary

Table 1 summarizes the residential and employment 10-year growth projections. Note that the Downtown and Lake Georgetown Service Areas are not included as it has been determined that these areas will have no transportation impact fee.

Table 1. Residential and Employment 10-Year Projections

| Service Area | Year      | Residential (Units) |              | Employment (Sq. Ft.) |           |           |           |
|--------------|-----------|---------------------|--------------|----------------------|-----------|-----------|-----------|
|              |           | Single Family       | Multi-Family | Basic                | Service   | Retail    | Total     |
| A            | 2020-2030 | 2,720               | 680          | 180,000              | 800,000   | 710,000   | 1,690,000 |
| B            |           | 838                 | 209          | 64,800               | 510,000   | 510,000   | 1,084,800 |
| C            |           | 1,080               | 270          | 108,000              | 648,000   | 396,000   | 1,152,000 |
| D            |           | 1,502               | 376          | 21,600               | 310,000   | 350,000   | 681,600   |
| E            |           | 1,090               | 273          | -                    | 430,000   | 430,000   | 860,000   |
| F            |           | 2,094               | 524          | 25,200               | 576,000   | 360,000   | 961,200   |
| SC           |           | 3,880               | 970          | -                    | 324,000   | 360,000   | 684,000   |
| Total        |           | 13,205              | 3,301        | 400,000              | 3,600,000 | 3,120,000 | 7,113,600 |



### III. TRANSPORTATION IMPACT FEE CAPITAL IMPROVEMENTS PLAN

The City has identified the transportation projects needed to accommodate the projected growth within the City. The City's Overall Transportation Plan (OTP) is the plan for the infrastructure that is estimated to be necessary to accommodate the expected growth. The Transportation Impact Fee Capital Improvements Plan (TIF CIP) consists of 4 categories of projects for roadway facilities as well as intersection projects described on Pg. 17 of this report. They are as follows:

- Previously Constructed – Identified corridors that were previously constructed and have excess capacity for future development to utilized.
- Widening – Existing roadways not currently built to the ultimate class in the Overall Transportation Plan and must be completely reconstructed
- Access Management – Existing 5 lane undivided roadways identified for median construction in the existing center turn lane for access management purposes.
- New - All future roadways needed to complete the Overall Transportation Plan

The TIF CIP includes arterial class roadway facilities, collector facilities as well as major intersection improvements. Roadway facilities identified are included in the Overall Transportation Plan except for some roadway alignment modifications due to city direction and some collector widenings identified through discussion with City Staff. Some collector facilities were identified as being built by others through development agreements or other agencies such as Williamson County or TxDOT or being funded through other measures that would preclude inclusion in the TIF CIP. Through evaluation of the Overall Transportation Plan with City staff, some facilities were identified that were upgraded or downgraded from their functional classification to reflect capacity need in a 10-year window.



In addition to roadway facilities, major intersection improvements were identified by determining capacity needs through either turn lanes or improved traffic control measures based on Overall Transportation Plan functional classifications of intersecting roadways.

Intersection Improvements were categorized as follows:

- Signal – either a new signal or modification to an existing signal due to construction of a new roadway approach to an existing signalized intersection
- Roundabout – a new roundabout intersection
- Turn Lane – addition or extension of a turn lane consistent with TxDOT lane length recommendations based on roadway classification
- Overpass – identified new grade separated crossings in OTP
- Innovative – construction of an intersection improvement to be determined after complete analysis. This includes improvements such as special intersections (Continuous Flow Intersections (CFI), Diverging Diamond Intersections (DDI), or grade separation improvements)
- Other (ITS System Upgrades) – This item was identified by City staff and was split evenly between the nine (9) service areas for developing the roadway impact fee.

All intersection improvement recommendations are recommended to undergo a design level evaluation before implementation to ensure the most appropriate improvements are made. In the case where a design level evaluation determines improvements contrary to the TIF CIP, such as turn lane improvements in place of a signal, the TIF CIP cost allocated to the intersection may still be applied to the alternate improvements.

The proposed TIF CIP is listed in Tables 2.A – 2.SC and mapped in Exhibits 2.A – 2.SC. The tables show the length of each project as well as the facility's typology. The TIF CIP was developed in conjunction with input from City of Georgetown staff and represents projects that will be needed to accommodate the growth projected in the Land Use Assumptions section of this report.



Table 2.A. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area A

| Service Area | Proj. #             | IF Class                  | Roadway                              | Limits   | Length (mi) | % In Service Area        |
|--------------|---------------------|---------------------------|--------------------------------------|--|-------------|--------------------------|
| SA A         | A-1                 | 4 Lane Major Arterial     | Shell Rd (1)                         | Sh 195 Wb To 1200' S Of Sh 195                         | 0.11        | 50%                      |
|              | A-2                 | 4 Lane Major Arterial     | Shell Rd (2)                         | 1200' S Of Sh 195 To 200' S Of Shell Stone Trl         | 0.09        | 100%                     |
|              | A-3                 | 4 Lane Major Arterial     | Shell Rd (3)                         | 200' S Of Shell Stone Trl To Scenic Oaks Dr            | 0.11        | 50%                      |
|              | A-4                 | 4 Lane Major Arterial     | Shell Rd (4)                         | Scenic Oaks Dr To 2015' S Of Scenic Oaks Dr            | 0.38        | 100%                     |
|              | A-5                 | 4 Lane Major Arterial     | Shell Rd (5)                         | 2015' S Of Scenic Oaks Dr To 4315' S Of Scenic Oaks Dr | 0.44        | 50%                      |
|              | A-6                 | 4 Lane Major Arterial     | Shell Rd (6)                         | 4315' S Of Scenic Oaks Dr To 4790' S Of Scenic Oaks Dr | 0.09        | 100%                     |
|              | A-7                 | 4 Lane Major Arterial     | Shell Rd (7)                         | 4790' S Of Scenic Oaks Dr To 5170' S Of Scenic Oaks Dr | 0.09        | 50%                      |
|              | A-8                 | 4 Lane Major Arterial     | Shell Rd (8)                         | 1870' S Of Shell Spur To 5170' S Of Scenic Oaks Dr     | 0.71        | 100%                     |
|              | A-9                 | 4 Lane Major Arterial     | Shell Rd (9)                         | 900' S Of Bowline Dr To 300' N Of Sycamore St          | 0.53        | 50%                      |
|              | A-10                | 4 Lane Minor Arterial     | Berry Creek Dr                       | Airport Rd To Sh 195                                   | 0.70        | 100%                     |
|              | A-11                | 4 Lane Minor Arterial     | Airport Rd (1)                       | Berry Creek Dr To 475' N Of Indian Mound Rd            | 0.11        | 100%                     |
|              | A-12                | 4 Lane Minor Arterial     | Airport Rd (2)                       | 475' N Of Indian Mound Rd To 500' N Of Sanaloma Dr     | 0.69        | 50%                      |
|              | A-13                | 4 Lane Minor Arterial     | Airport Rd (3)                       | Cavu Rd To 300' S Of Vortac Ln                         | 0.25        | 50%                      |
|              | A-14                | 4 Lane Minor Arterial     | Airport Rd (4)                       | 300' S Of Vortac Ln To Lakeway Dr                      | 0.95        | 100%                     |
|              | A-15                | 4 Lane Collector          | Lakeway Dr                           | Northwest Blvd To Airport Rd                           | 1.13        | 100%                     |
|              | A-16                | 4 Lane Major Arterial     | Shell Rd (10)                        | 500' N Of Bowline Dr To 200' N Of Sycamore St          | 0.36        | 50%                      |
|              | A-17                | 4 Lane Major Arterial     | Shell Rd (11)                        | 300' N Of Sycamore St To 600' N Of Bellaire Dr         | 0.14        | 100%                     |
|              | A-18                | 4 Lane Major Arterial     | Shell Rd (12)                        | 600' N Of Bellaire Dr To Verde Vista                   | 0.72        | 100%                     |
|              | A-19                | 4 Lane Collector          | Shell Rd (13)                        | Verde Vista To 500' N Of Williams Dr                   | 0.26        | 100%                     |
|              | A-20                | 4 Lane Collector          | Verde Vista                          | Williams Dr To 1500' E Of Williams Dr                  | 0.28        | 100%                     |
|              | A-21                | 3 Lane Collector          | Wildwood Dr                          | Verde Vista Dr To Williams Dr                          | 0.31        | 100%                     |
|              | A-22; B-1           | Access Management         | Williams Dr (2)                      | 400' N Of Bettie Mae Way To 1200' E Of Country Rd      | 2.04        | 50%                      |
|              | A-23; B-2           | Access Management         | Williams Dr (3)                      | 900' E Of La Paloma Dr To Country Rd                   | 0.22        | 50%                      |
|              | A-24; B-3           | Access Management         | Williams Dr (4)                      | Country Rd To S Ih 35 Sb                               | 2.40        | 50%                      |
|              | A-25                | 3 Lane Collector          | Lakeway Dr                           | Whisper Oaks Ln To Williams Dr                         | 0.38        | 100%                     |
|              | A-26                | 4 Lane Minor Arterial     | Rivery Blvd                          | Northwest Blvd To Williams Drive                       | 0.53        | 100%                     |
| SA A         |                     | Intersection Improvements | <b>Location</b>                      | <b>Improvement(s)</b>                                  |             | <b>% In Service Area</b> |
|              | AI-1                |                           | Sh 195 And Shell Rd                  | Innovative   |             | 25%                      |
|              | AI-2                |                           | Berry Creek Dr And Sh 195            | Signal   |             | 100%                     |
|              | AI-3                |                           | Ih35/Sh195 Ramp And Frontage         | Turn Lane  |             | 50%                      |
|              | AI-4                |                           | Ih35/Sh195 Ramp And Frontage         | Turn Lane  |             | 50%                      |
|              | AI-5                |                           | Bellaire Drive And Shell Road        | Signal   |             | 50%                      |
|              | AI-6                |                           | Luna Trail And Serenada Drive        | Turn Lane & Turn Lane                                  |             | 50%                      |
|              | AI-7                |                           | Northwest Blvd And Serenada Dr       | Roundabout & Turn Lane                                 |             | 50%                      |
|              | AI-8                |                           | N Ih 35 Frontage And Sh 130 Frontage | Signal   |             | 50%                      |
|              | AI-9; CI-1          |                           | N Ih 35 Frontage And Sh 130 Frontage | Signal   |             | 50%                      |
|              | AI-10               |                           | Wildwood Drive And Verde Vista       | Roundabout   |             | 25%                      |
|              | AI-11               |                           | Verde Vista Drive And Shell Road     | Signal   |             | 100%                     |
|              | AI-12; BI-1         |                           | Woodlake Drive And Williams Drive    | Turn Lane  |             | 50%                      |
|              | AI-13; BI-2         |                           | Wildwood Drive And Williams Drive    | Turn Lane  |             | 50%                      |
|              | AI-14; BI-3         |                           | Estrella Crossing And Williams Drive | Signal & Turn Lane                                     |             | 50%                      |
|              | AI-15; BI-4         |                           | Serenada Drive And Williams Drive    | Turn Lane  |             | 50%                      |
|              | AI-16; BI-5         |                           | Williams Drive And Lakeway Drive     | Turn Lane  |             | 50%                      |
|              | AI-17; BI-6         |                           | River Bend And Williams Drive        | Turn Lane  |             | 50%                      |
|              | AI-18               |                           | Lakeway Drive And Northwest Blvd     | Roundabout   |             | 100%                     |
|              | AI-19               |                           | Northwest Blvd And Golden Oaks Drive | Roundabout   |             | 100%                     |
|              | AI-20; CI-4         |                           | N Ih 35 And Northwest Blvd           | Overpass   |             | 50%                      |
| AI-21        | Its System Upgrades | Other                     |                                      | 17%  |             |                          |

Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.

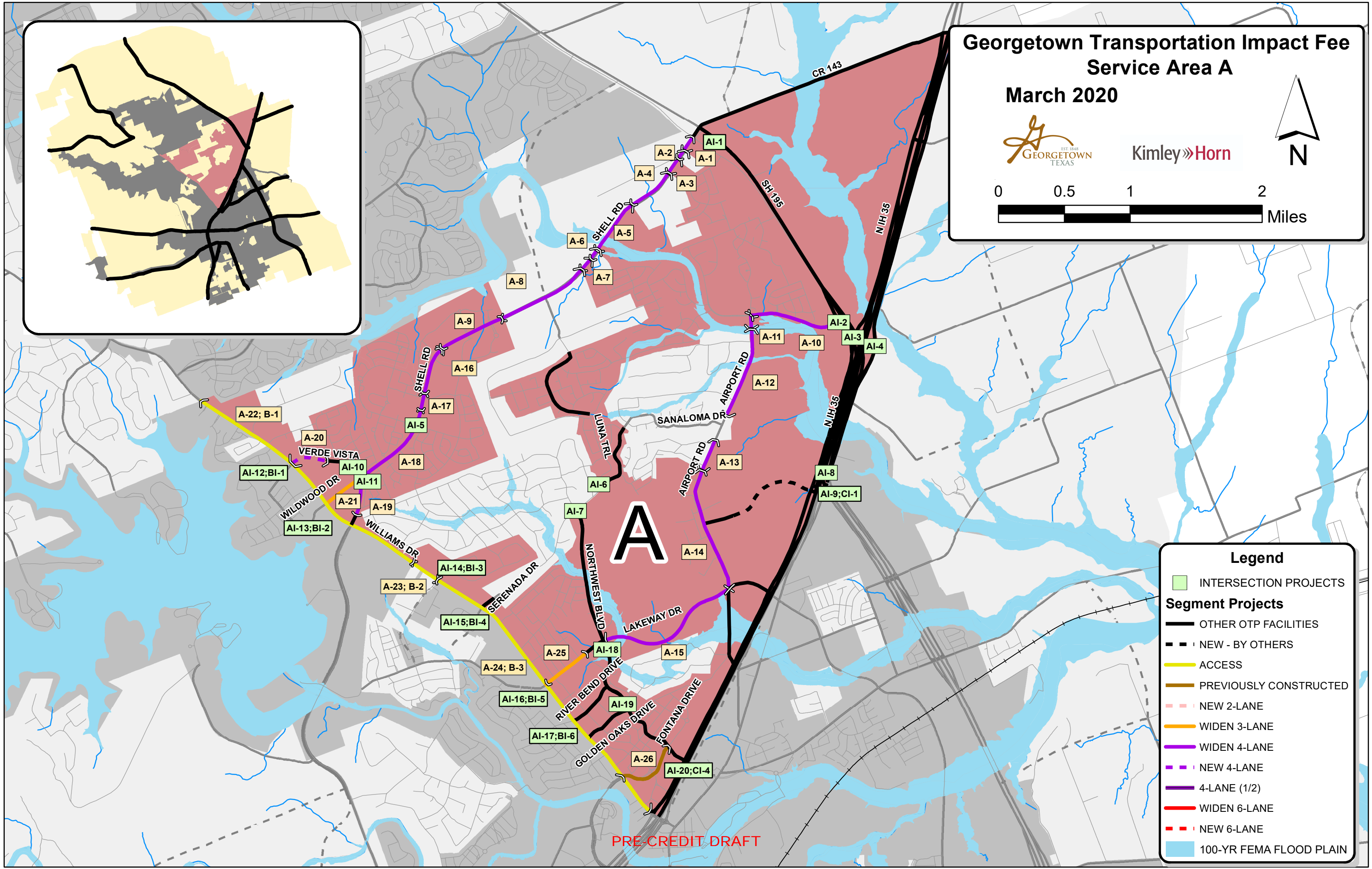
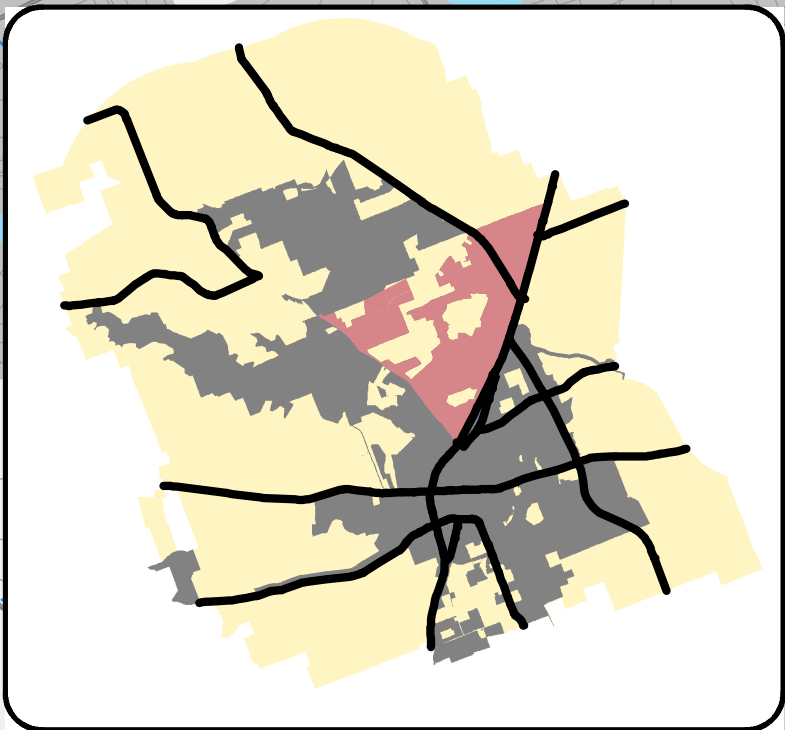


# Georgetown Transportation Impact Fee Service Area A

March 2020



Kimley»Horn



### Legend

- INTERSECTION PROJECTS
- Segment Projects**
  - OTHER OTP FACILITIES
  - NEW - BY OTHERS
  - ACCESS
  - PREVIOUSLY CONSTRUCTED
  - NEW 2-LANE
  - WIDEN 3-LANE
  - WIDEN 4-LANE
  - NEW 4-LANE
  - 4-LANE (1/2)
  - WIDEN 6-LANE
  - NEW 6-LANE
  - 100-YR FEMA FLOOD PLAIN

# A

PRE-CREDIT DRAFT



Table 2.B. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area B

| Service Area | Proj. #     | IF Class                            | Roadway                   | Limits  | Length (mi)           | % In Service Area |                          |
|--------------|-------------|-------------------------------------|---------------------------|---|-----------------------|-------------------|--------------------------|
| SA B         | A-22; B-1   | Access Management                   | Williams Dr (2)           | 400' N Of Bettie Mae Way To 1200' E Of Country Rd | 2.04                  | 50%               |                          |
|              | A-23; B-2   | Access Management                   | Williams Dr (3)           | 900' E Of La Paloma Dr To Country Rd              | 0.22                  | 50%               |                          |
|              | A-24; B-3   | Access Management                   | Williams Dr (4)           | Country Rd To S Ih 35 Sb                          | 2.40                  | 50%               |                          |
|              | B-4         | Previously Constructed              | D B Wood Rd (1)           | Williams Dr To 1300' S Of Williams Dr             | 0.24                  | 100%              |                          |
|              | B-5         | Access Management                   | D B Wood Rd (2)           | 1800' S Of Williams Dr To 3200' S Of Williams Dr  | 0.26                  | 50%               |                          |
|              | B-6         | 4 Lane Major Arterial               | D B Wood Rd (3)           | 3200' S Of Williams Dr To Cedar Breaks Rd         | 1.29                  | 50%               |                          |
|              | B-7         | 4 Lane Major Arterial               | D B Wood Rd (4)           | Cedar Breaks Rd To W University Ave               | 1.89                  | 100%              |                          |
|              | B-8         | 3 Lane Collector                    | Country Rd                | Williams Dr To 500' S Of Rustle Cv                | 0.39                  | 50%               |                          |
|              | B-9         | 3 Lane Collector                    | Bootys Crossing Rd        | 400' W Of Pecan Ln To Williams Dr                 | 1.11                  | 100%              |                          |
|              | B-10        | 4 Lane Collector                    | Wolf Ranch Pkwy           | Rivery Blvd To Memorial Drive                     | 1.39                  | 100%              |                          |
|              | B-11        | 3 Lane Collector                    | Memorial Drive (1)        | Rivr Chase Blvd To Wolf Ranch Pkwy                | 0.39                  | 100%              |                          |
|              | B-12        | 4 Lane Collector                    | Memorial Drive (2)        | Wolf Ranch Pkwy To Wolf Lakes Dr                  | 0.29                  | 100%              |                          |
|              | B-13; D-3   | 6 Lane Major Arterial               | W Sh 29 (3)               | Wood Ct To Wolf Ranch Pkwy                        | 0.75                  | 50%               |                          |
|              | B-14; D-4   | 6 Lane Major Arterial               | W University Ave          | Wolf Ranch Pkwy To Scenic Dr                      | 0.97                  | 50%               |                          |
|              |             |                                     | Intersection Improvements | <b>Location</b>                                   | <b>Improvement(s)</b> |                   | <b>% In Service Area</b> |
|              | AI-12; BI-1 |                                     |                           | Woodlake Drive And Williams Drive                 | Turn Lane             |                   | 50%                      |
|              | AI-13; BI-2 |                                     |                           | Wildwood Drive And Williams Drive                 | Turn Lane             |                   | 50%                      |
|              | AI-14; BI-3 |                                     |                           | Estrella Crossing And Williams Drive              | Signal & Turn Lane    |                   | 25%                      |
|              | AI-15; BI-4 |                                     |                           | Serenada Drive And Williams Drive                 | Turn Lane             |                   | 50%                      |
|              | AI-16; BI-5 |                                     |                           | Williams Drive And Lakeway Drive                  | Turn Lane             |                   | 50%                      |
| AI-17; BI-6  |             | River Bend And Williams Drive       |                           | Turn Lane   |                       | 50%               |                          |
| BI-7         |             | Db Wood Road And Cedar Breaks Drive |                           | Turn Lane & Turn Lane                             |                       | 75%               |                          |
| BI-8; DI-1   |             | Db Wood Road And Sh 29 (University) |                           | Signal  |                       | 50%               |                          |
| BI-9; DI-2   |             | Scenic Drive And University Ave     |                           | Turn Lane & Turn Lane                             |                       | 25%               |                          |
| BI-10        |             | Its System Upgrade                  |                           | Other   |                       | 17%               |                          |

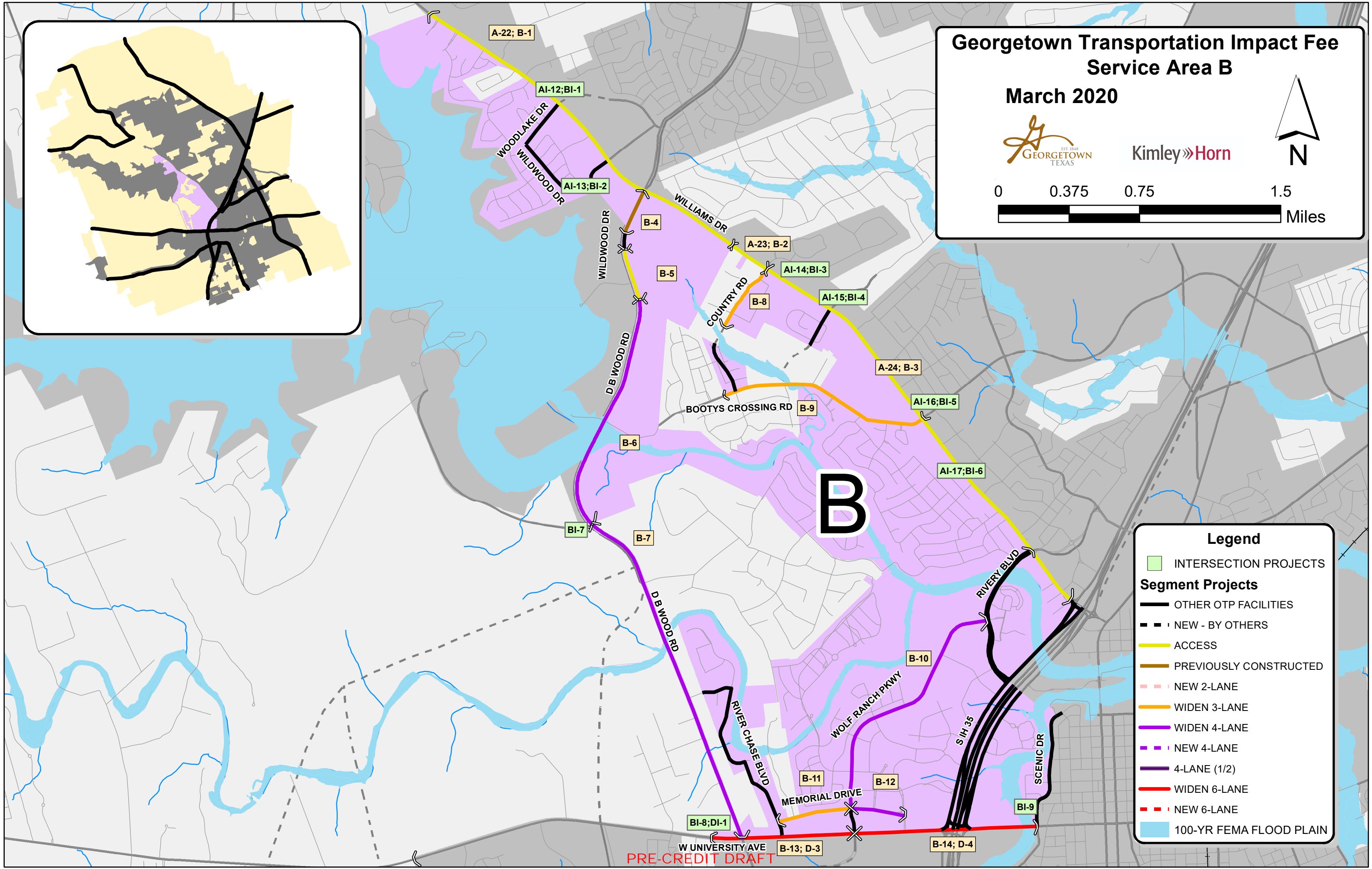
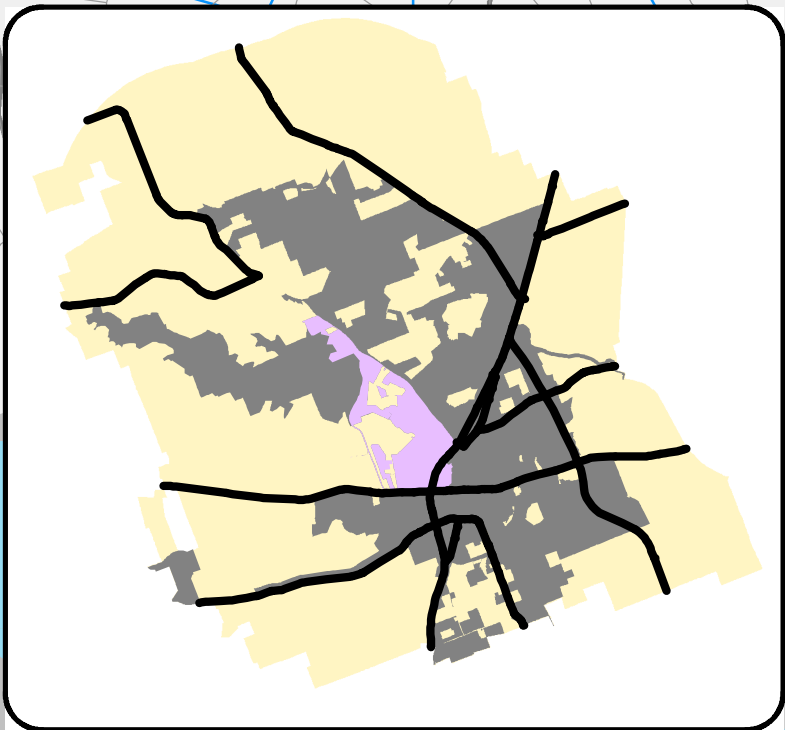
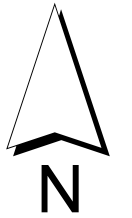
Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.

# Georgetown Transportation Impact Fee Service Area B

March 2020



Kimley»Horn



**Legend**

- INTERSECTION PROJECTS
- Segment Projects**
- OTHER OTP FACILITIES
- NEW - BY OTHERS
- ACCESS
- PREVIOUSLY CONSTRUCTED
- NEW 2-LANE
- WIDEN 3-LANE
- WIDEN 4-LANE
- NEW 4-LANE
- 4-LANE (1/2)
- WIDEN 6-LANE
- NEW 6-LANE
- 100-YR FEMA FLOOD PLAN

PRE-CREDIT DRAFT





Table 2.C. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area C

| Service Area | Proj. #    | IF Class                        | Roadway                   | Limits   | Length (mi)           | % In Service Area |                          |
|--------------|------------|---------------------------------|---------------------------|--|-----------------------|-------------------|--------------------------|
| SA C         | C-1        | 4 Lane Major Arterial           | Ne Inner Loop             | Ih 35 Nb To University Ave                     | 3.12                  | 100%              |                          |
|              | C-2        | 4 Lane Minor Arterial           | Stadium Drive             | N Austin Ave To Ne Inner Loop                  | 0.49                  | 100%              |                          |
|              | C-3        | 4 Lane Minor Arterial           | Stadium Drive             | Ne Inner Loop To 1470' E Of Ne Inner Loop      | 0.28                  | 50%               |                          |
|              | C-4        | Access Management               | N Austin Ave              | Ne Inner Loop To Williams Drive                | 1.93                  | 100%              |                          |
|              | C-5        | 4 Lane Major Arterial           | Northwest Blvd            | N Ih 35 Fwy Nb To N Austin Ave                 | 0.22                  | 100%              |                          |
|              | C-6        | 4 Lane Major Arterial           | Fm 971 (1)                | N Austin Ave To E Morrow St                    | 0.63                  | 100%              |                          |
|              | C-7        | 4 Lane Major Arterial           | Fm 971 (2)                | E Morrow St To Sh 130 Sb                       | 1.26                  | 100%              |                          |
|              | C-8;F-1    | 4 Lane Major Arterial           | E Sh 29 (1)               | Haven Street To 300' E Of Reinhardt Blvd       | 1.32                  | 50%               |                          |
|              | C-9        | 4 Lane Major Arterial           | E Sh 29 (2)               | 300' E Of Reinhardt Blvd To 300' E Of Owen Cir | 0.42                  | 50%               |                          |
|              | C-10;F-2   | Access Management               | E Sh 29 (3)               | 300' E Of Owen Cir To Sh 130                   | 0.08                  | 50%               |                          |
|              |            |                                 | Intersection Improvements | <b>Location</b>                                | <b>Improvement(s)</b> |                   | <b>% In Service Area</b> |
|              | AI-9;CI-1  |                                 |                           | N Ih 35 Frontage And Sh 130 Frontage           | Signal                |                   | 50%                      |
|              | CI-2       |                                 |                           | Cr 151 (Stadium Drive) And Austin Avenue       | Signal                |                   | 100%                     |
|              | CI-3       |                                 |                           | Inner Loop And Cr 151 (Stadium Drive)          | Roundabout            |                   | 100%                     |
|              | AI-20;CI-4 |                                 |                           | N Ih 35 And Northwest Blvd                     | Overpass              |                   | 50%                      |
|              | CI-5       |                                 |                           | N Austin Ave And Fm 971                        | Signal                |                   | 100%                     |
|              | CI-6       |                                 |                           | N Austin Ave And Old Airport Rd                | Turn Lane & Signal    |                   | 100%                     |
|              | CI-7       |                                 |                           | Fm 971 And Cr 152                              | Signal                |                   | 100%                     |
|              | CI-8       |                                 |                           | S Austin Ave And 2Nd St                        | Turn Lane             |                   | 100%                     |
| CI-9         |            | Maple Street And Smith Creek Rd |                           | Signal   |                       | 100%              |                          |
| CI-10;FI-1   |            | E University Ave And Hutto Rd   |                           | Turn Lane                                      |                       | 50%               |                          |
| CI-11        |            | Its System Upgrades             |                           | Other  |                       | 17%               |                          |

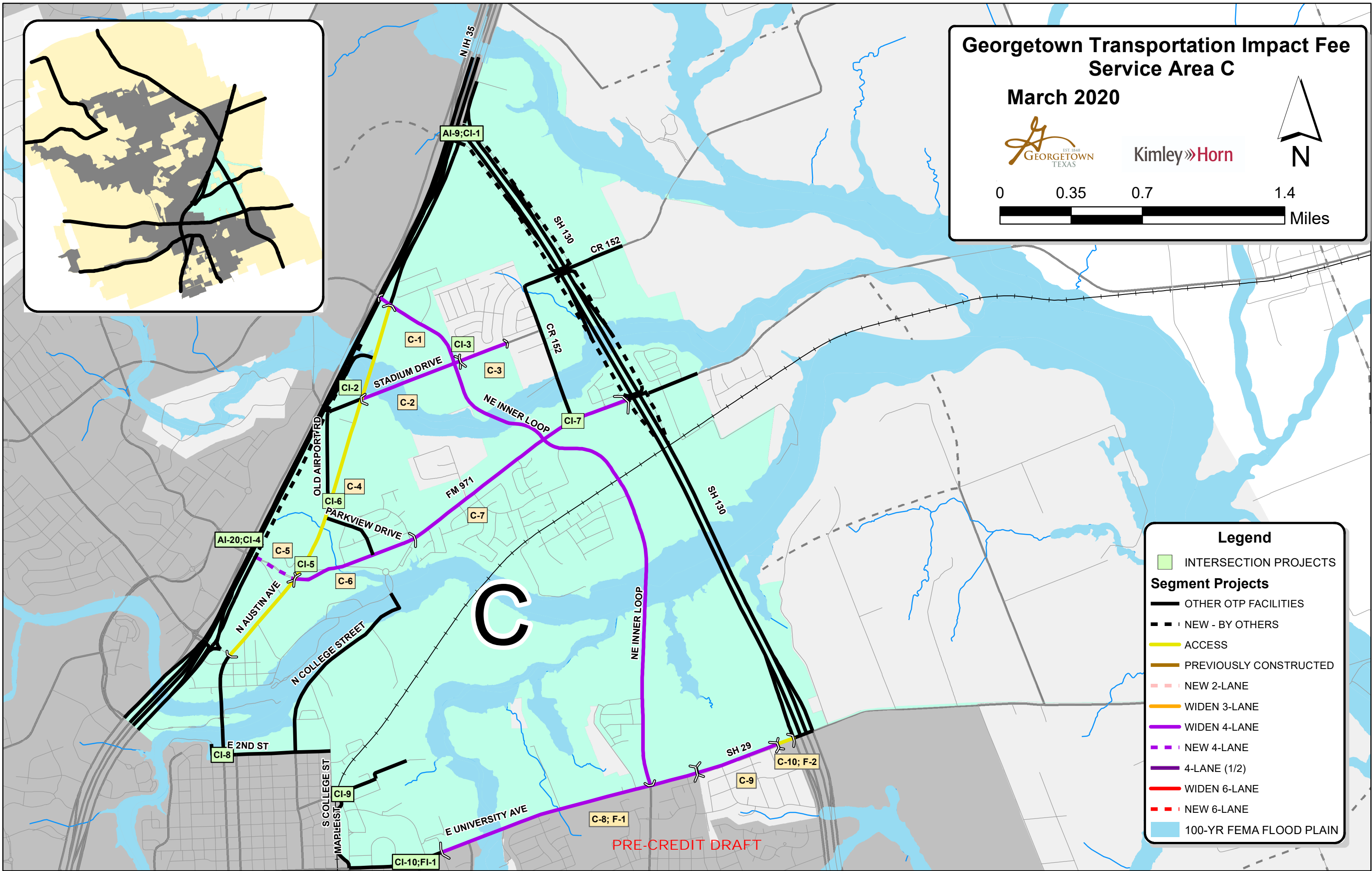
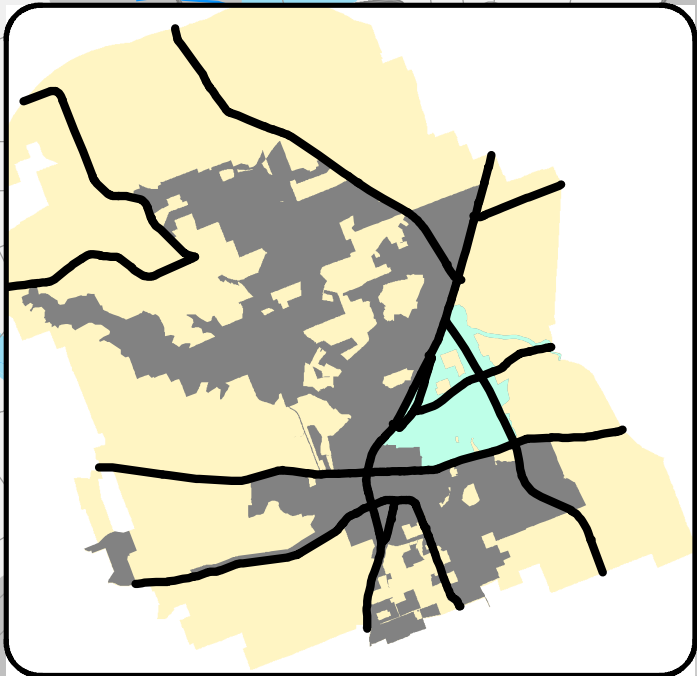
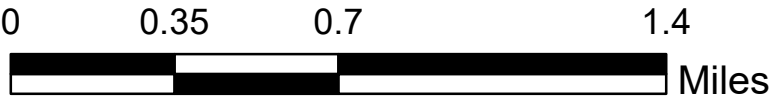
Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.

# Georgetown Transportation Impact Fee Service Area C

March 2020



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**Legend**

- INTERSECTION PROJECTS
- Segment Projects**
- OTHER OTP FACILITIES
- NEW - BY OTHERS
- ACCESS
- PREVIOUSLY CONSTRUCTED
- NEW 2-LANE
- WIDEN 3-LANE
- WIDEN 4-LANE
- NEW 4-LANE
- 4-LANE (1/2)
- WIDEN 6-LANE
- NEW 6-LANE
- 100-YR FEMA FLOOD PLAIN

PRE-CREDIT DRAFT



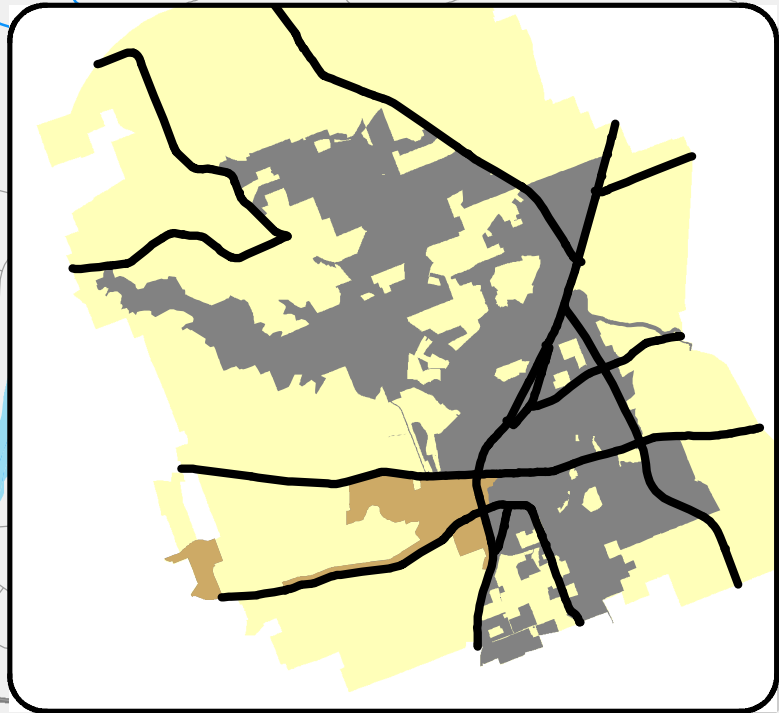
Table 2.D. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area D

| Service Area | Proj. #   | IF Class                              | Roadway                   | Limits  | Length (mi)           | % In Service Area |                          |
|--------------|-----------|---------------------------------------|---------------------------|---|-----------------------|-------------------|--------------------------|
| SA D         | D-1       | 6 Lane Major Arterial                 | W Sh 29 (1)               | 2500' E Of Gabriel Forest To 1000' E Of Wood Ranch Rd | 1.47                  | 50%               |                          |
|              | D-2       | 6 Lane Major Arterial                 | W Sh 29 (2)               | 1000' E Of Wood Ranch Rd To Wood Ct                   | 0.25                  | 100%              |                          |
|              | B-13; D-3 | 6 Lane Major Arterial                 | W Sh 29 (3)               | Wood Ct To Wolf Ranch Pkwy                            | 0.75                  | 50%               |                          |
|              | B-14; D-4 | 6 Lane Major Arterial                 | W University Ave          | Wolf Ranch Pkwy To Scenic Dr                          | 0.97                  | 50%               |                          |
|              | D-5       | 4 Lane Minor Arterial                 | D B Wood Rd               | University Ave To Wolf Ranch Pkwy                     | 0.28                  | 100%              |                          |
|              | D-6       | 4 Lane Minor Arterial                 | Wolf Ranch Pkwy           | University Blvd To Southwest Byp                      | 1.40                  | 100%              |                          |
|              | D-7       | 4 Lane Major Arterial                 | Southwest Bypass (1)      | Wolf Ranch Pkwy To 3400' S Of Wolf Ranch Pkwy         | 0.63                  | 100%              |                          |
|              | D-8       | 4 Lane Major Arterial                 | Southwest Bypass (2)      | 3400' S Of Wolf Ranch Pkwy To 900' S Of Rocky Hill Dr | 0.47                  | 50%               |                          |
|              | D-9       | 4 Lane Major Arterial                 | Southwest Bypass (3)      | 900' S Of Rocky Hill Dr To Leander Rd                 | 0.25                  | 100%              |                          |
|              | D-10      | 4 Lane Major Arterial                 | Rr 2243 (1)               | Limestone Creek Rd To River Ridge Dr                  | 5.84                  | 100%              |                          |
|              | D-11      | Access Management                     | Rr 2243 (2)               | River Ridge Dr To Ih 35                               | 1.09                  | 100%              |                          |
|              | D-12      | 2 Lane Major Arterial                 | New Southwest Bypass      | W University Ave To Wolf Ranch Pkwy                   | 0.54                  | 100%              |                          |
|              |           |                                       | Intersection Improvements | <b>Location</b>                                       | <b>Improvement(s)</b> |                   | <b>% In Service Area</b> |
|              | BI-8;DI-1 |                                       |                           | Db Wood Road And Sh 29 (University)                   | Signal                |                   | 50%                      |
|              | BI-9;DI-2 |                                       |                           | Scenic Drive And University Ave                       | Turn Lane & Turn Lane |                   | 25%                      |
|              | DI-3      |                                       |                           | D B Wood Rd And Wolf Ranch Pkwy                       | Signal                |                   | 100%                     |
|              | DI-4;EI-1 |                                       |                           | Scenic Drive And W 17Th St                            | Roundabout            |                   | 50%                      |
|              | DI-5;EI-5 |                                       |                           | Leander Rd And Scenic Dr                              | Signal                |                   | 25%                      |
|              | DI-6      |                                       |                           | Leander Road And Escalera Parkway                     | Turn Lane             |                   | 100%                     |
| DI-7         |           | W University Ave And Southwest Bypass |                           | Signal  |                       | 100%              |                          |
| DI-8         |           | Its System Upgrades                   |                           | Other   |                       | 17%               |                          |

Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.

**Legend**

- INTERSECTION PROJECTS
- Segment Projects**
- OTHER OTP FACILITIES
- NEW - BY OTHERS
- ACCESS
- PREVIOUSLY CONSTRUCTED
- NEW 2-LANE
- WIDEN 3-LANE
- WIDEN 4-LANE
- NEW 4-LANE
- 4-LANE (1/2)
- WIDEN 6-LANE
- NEW 6-LANE
- 100-YR FEMA FLOOD PLAIN



**Georgetown Transportation Impact Fee Service Area D**

March 2020



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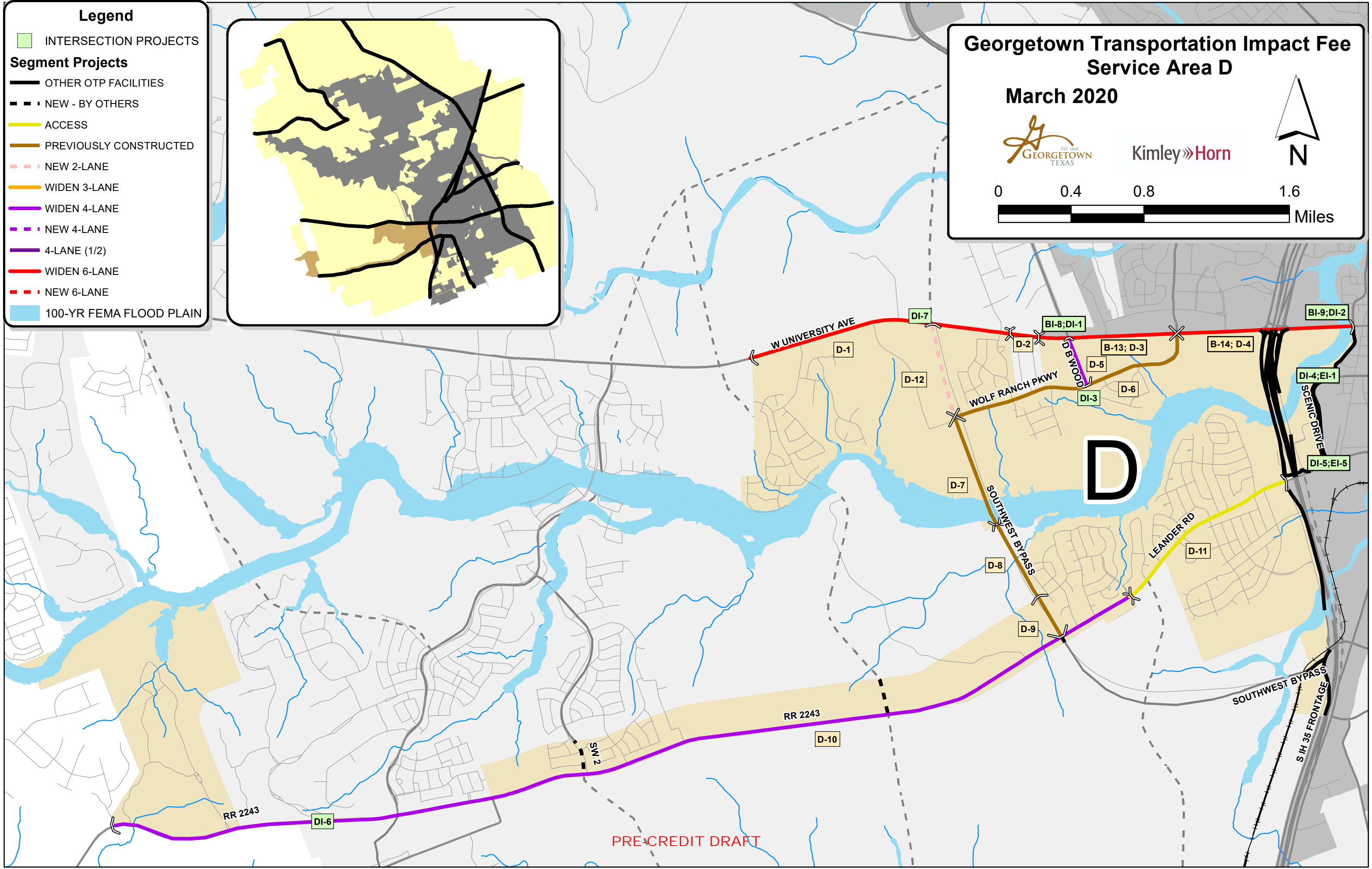
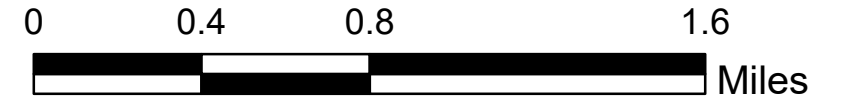






Table 2.E. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area E

| Service Area | Proj. #                   | IF Class               | Roadway   | Limits   | Length (mi) | % In Service Area        |
|--------------|---------------------------|------------------------|---|--|-------------|--------------------------|
| SA E         | E-1                       | Access Management      | Leander Rd                                      | Scenic Drive To Fm 1460                              | 0.96        | 100%                     |
|              | E-2                       | 4 Lane Major Arterial  | S Austin Ave                                    | 18Th Street To Se Inner Loop                         | 1.38        | 100%                     |
|              | E-3                       | Previously Constructed | Fm 1460 (1)                                     | Fm 1460 To 2900' S Of Old Fm 1460                    | 0.25        | 100%                     |
|              | E-4                       | Previously Constructed | Fm 1460 (2)                                     | 2900' S Of Fm 1460 To 4400' S Of Old Fm 1460         | 0.28        | 100%                     |
|              | E-5                       | Previously Constructed | Fm 1460 (3)                                     | 200' S Of Se Inner Loop To 4400' S Of Old Fm 1460    | 0.42        | 100%                     |
|              | E-6                       | Previously Constructed | Fm 1460 (4)                                     | 200' S Of Se Inner Loop To 1000' S Of Se Inner Loop  | 0.14        | 100%                     |
|              | E-7                       | Previously Constructed | Fm 1460 (5)                                     | 1000' S Of Se Inner Loop To 1600' S Of Se Inner Loop | 0.11        | 50%                      |
|              | E-8                       | Previously Constructed | Fm 1460 (6)                                     | 1600' S Of Se Inner Loop To 500' N Of Naturita Dr    | 0.51        | 100%                     |
|              | E-9                       | Previously Constructed | Fm 1460 (7)                                     | 500' N Of Naturita Dr To 600' S Of Naturita Dr       | 0.20        | 100%                     |
|              | E-10                      | Previously Constructed | Fm 1460 (8)                                     | 600' S Of Naturita Dr To 400' S Of Midnight Ln       | 0.18        | 50%                      |
|              | E-11                      | Previously Constructed | Fm 1460 (9)                                     | 400' S Of Midnight Ln To 1000' S Of Midnight Ln      | 0.09        | 50%                      |
|              | E-12                      | Previously Constructed | Fm 1460 (10)                                    | 1000' S Of Midnight Ln To Westinghouse Rd            | 0.31        | 50%                      |
|              | E-13                      | Previously Constructed | Fm 1460 (11)                                    | Westinghouse Rd To 1800' S Of Westinghouse Rd        | 0.31        | 100%                     |
|              | E-14                      | 4 Lane Major Arterial  | Se Inner Loop (1)                               | S Austin Ave To 600' W Of S Austin Ave               | 0.11        | 100%                     |
|              | E-15                      | 4 Lane Major Arterial  | Se Inner Loop (2)                               | 600' E Of S Austin Ave To 1800' E Of S Austin Ave    | 0.87        | 50%                      |
|              | E-16                      | 4 Lane Major Arterial  | Se Inner Loop (3)                               | 900' W Of Fm 1460 To Sam Houston Ave                 | 0.57        | 100%                     |
|              | E-17                      | 4 Lane Collector       | Rabbit Hill Rd (2)                              | 700' N Of Commerce Blvd To 300' N Of Commerce Blvd   | 0.06        | 50%                      |
|              | E-18                      | 4 Lane Collector       | Rabbit Hill Rd (1)                              | 300' N Of Commerce Blvd To Westinghouse Rd           | 0.33        | 100%                     |
|              | E-19                      | 6 Lane Major Arterial  | Westinghouse Rd (1)                             | S Ih 35 To 2000' E Of Mays St                        | 1.10        | 100%                     |
|              | E-20                      | 6 Lane Major Arterial  | Westinghouse Rd (2)                             | 2000' E Of Mays St To 2500' E Of Mays St             | 0.09        | 50%                      |
|              | E-21                      | 6 Lane Major Arterial  | Westinghouse Rd (3)                             | 2500' E Of Mays St To 3000' E Of Mays St             | 0.11        | 100%                     |
|              | E-22                      | 6 Lane Major Arterial  | Westinghouse Rd (4)                             | 3600' E Of Mays St To 5800' E Of Mays St             | 0.40        | 50%                      |
|              | E-23                      | 6 Lane Major Arterial  | Westinghouse Rd (5)                             | 5800' E Of Mays St To 700' E Of Scenic Lake Dr       | 0.29        | 100%                     |
|              | E-24                      | 6 Lane Major Arterial  | Westinghouse Rd (6)                             | 700' E Of Scenic Lake Dr To Fm 1460                  | 0.12        | 50%                      |
|              | E-25                      | 4 Lane Major Arterial  | Westinghouse Rd (7)                             | Fm 1460 To Maple Street                              | 0.72        | 100%                     |
| E-26:F-3     | 4 Lane Collector          | Maple St (1)           | E 22Nd Street To Britannia Blvd                 | 0.10   | 50%         |                          |
| E-27:F-4     | 4 Lane Collector          | Maple St (2)           | Britannia Blvd To Se Inner Loop                 | 0.91   | 50%         |                          |
| E-28:F-5     | 4 Lane Collector          | Maple St (3)           | Se Inner Loop To Pinnacle Dr                    | 0.78   | 50%         |                          |
| E-29:F-6     | 4 Lane Collector          | Maple St (4)           | Pinnacle Dr To Westinghouse Rd                  | 0.84   | 50%         |                          |
|              |                           |                        | <b>Location</b>                                 | <b>Improvement(s)</b>                                |             | <b>% In Service Area</b> |
| DI-4;EI-1    | Intersection Improvements |                        | Scenic Drive And W 17Th St                      | Roundabout   |             | 50%                      |
| EI-2         |                           |                        | Railroad Ave And 17Th Street                    | Signal   |             | 75%                      |
| EI-3         |                           |                        | W 17Th Street And S Austin Ave                  | Signal & Turn Lane                                   |             | 75%                      |
| EI-4         |                           |                        | E 17Th St And S Church St                       | Turn Lane  |             | 75%                      |
| DI-5;EI-5    |                           |                        | Leander Rd And Scenic Dr                        | Signal & Turn Lane                                   |             | 50%                      |
| EI-6         |                           |                        | Austin Ave And Leander Rd                       | Turn Lane  |             | 75%                      |
| EI-7         |                           |                        | Austin Ave And 21St Street                      | Signal & Turn Lane                                   |             | 75%                      |
| EI-8         |                           |                        | S Main St And W 21St St                         | Signal   |             | 75%                      |
| EI-9         |                           |                        | E 21St Street And Industrial Ave                | Roundabout   |             | 75%                      |
| EI-10        |                           |                        | Industrial Ave And Fm 1460                      | Signal   |             | 50%                      |
| EI-11        |                           |                        | Snead Drive (Blue Springs Rd) And Se Inner Loop | Signal   |             | 50%                      |
| EI-12;FI-2   |                           |                        | Sam Houston Ave And Maple Street                | Innovative   |             | 50%                      |
| EI-13;FI-3   |                           |                        | Se Inner Loop And Maple Street                  | Innovative   |             | 50%                      |
| EI-14        |                           |                        | La Conterra Blvd And Fm 1460                    | Signal   |             | 50%                      |
| EI-15        |                           |                        | Westinghouse Rd And Scenic Lake Dr              | Signal   |             | 100%                     |
| EI-16        |                           |                        | Westinghouse Rd And Fm 1460                     | Turn Lane  |             | 75%                      |
| EI-17        |                           |                        | Its System Upgrades                             | Other  |             | 17%                      |

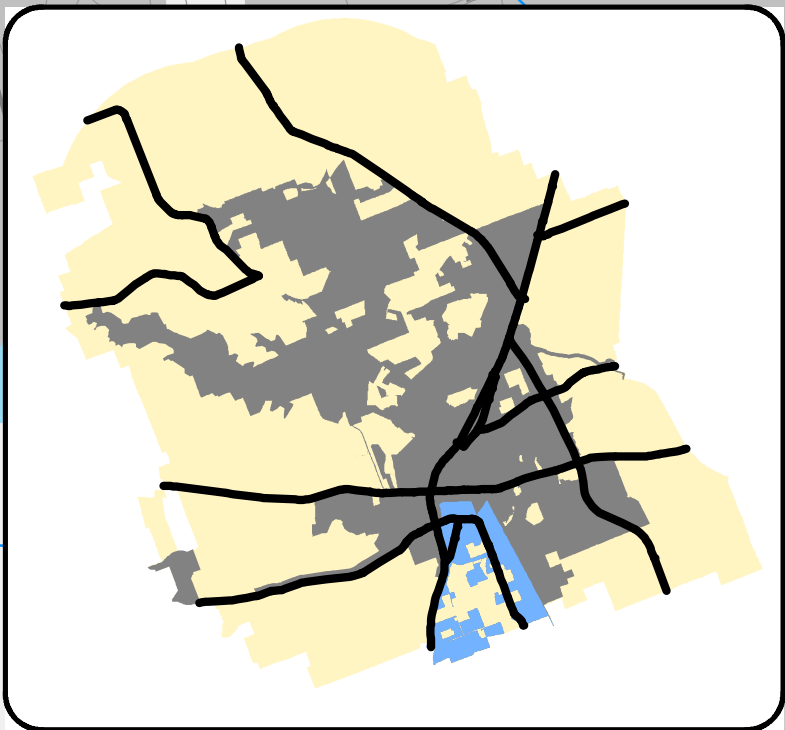
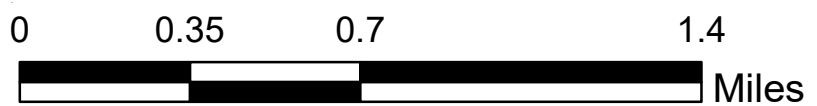
Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.

# Georgetown Transportation Impact Fee Service Area E

March 2020



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# E

**Legend**

- INTERSECTION PROJECTS
- Segment Projects**
- OTHER OTP FACILITIES
- NEW - BY OTHERS
- ACCESS
- PREVIOUSLY CONSTRUCTED
- NEW 2-LANE
- WIDEN 3-LANE
- WIDEN 4-LANE
- NEW 4-LANE
- 4-LANE (1/2)
- WIDEN 6-LANE
- NEW 6-LANE
- 100-YR FEMA FLOOD PLAIN

PRE-CREDIT DRAFT

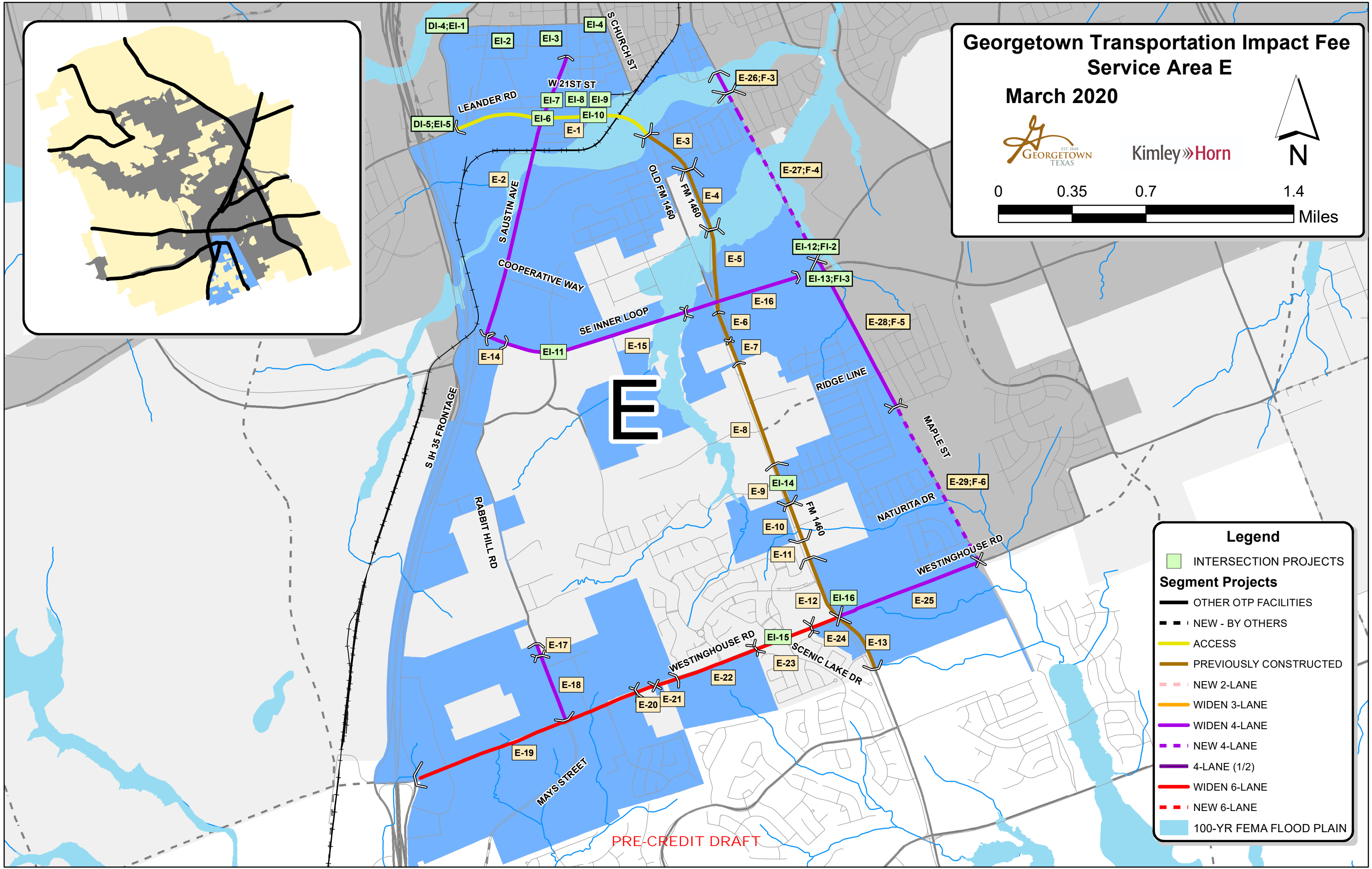




Table 2.F. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area F




| Service Area | Proj. #  | IF Class                  | Roadway                               | Limits   | Length (mi) | % In Service Area        |
|--------------|----------|---------------------------|---------------------------------------|--|-------------|--------------------------|
| S A F        | C-8;F-1  | 4 Lane Major Arterial     | E Sh 29 (1)                           | Haven Street To 300' E Of Reinhardt Blvd                 | 1.32        | 50%                      |
|              | C-10;F-2 | Access Management         | E Sh 29 (2)                           | 300' E Of Owen Cir To Sh 130                             | 0.08        | 50%                      |
|              | E-26;F-3 | 4 Lane Collector          | Maple St (1)                          | E 22Nd Street To Britania Blvd                           | 0.10        | 50%                      |
|              | E-27;F-4 | 4 Lane Collector          | Maple St (2)                          | Britania Blvd To Se Inner Loop                           | 0.91        | 50%                      |
|              | E-28;F-5 | 4 Lane Collector          | Maple St (3)                          | Se Inner Loop To Pinnacle Dr                             | 0.78        | 50%                      |
|              | E-29;F-6 | 4 Lane Collector          | Maple St (4)                          | Pinnacle Dr To Westinghouse Rd                           | 0.84        | 50%                      |
|              | F-7      | 4 Lane Minor Arterial     | Se Inner Loop (1)                     | University Ave To Rockride Ln                            | 1.19        | 100%                     |
|              | F-8      | 4 Lane Minor Arterial     | Se Inner Loop (2)                     | Rockride Ln To Southwestern Blvd                         | 0.27        | 50%                      |
|              | F-9      | 4 Lane Minor Arterial     | Se Inner Loop (3)                     | Southwestern Blvd To Maple Street                        | 0.77        | 100%                     |
|              | F-10     | 4 Lane Minor Arterial     | Southwestern Blvd (1)                 | Raintree Dr To 1500' S Of Raintree Dr                    | 0.28        | 100%                     |
|              | F-11     | 4 Lane Minor Arterial     | Southwestern Blvd (2)                 | 1500' S Of Raintree Dr To Se Inner Loop                  | 0.25        | 50%                      |
|              | F-12     | 4 Lane Major Arterial     | Southwestern Blvd (3)                 | Se Inner Loop To Sam Houston Ave                         | 0.66        | 100%                     |
|              | F-13     | 4 Lane Major Arterial     | Southwestern Blvd (4)                 | Sam Houston Ave To Fairhaven Gtwy                        | 0.60        | 100%                     |
|              | F-14     | 4 Lane Major Arterial     | Southwestern Blvd (5)                 | Fairhaven Gtwy To Westinghouse Rd                        | 0.71        | 100%                     |
|              | F-15     | 4 Lane Collector          | Rockride Ln (1)                       | Se Inner Loop To Sam Houston Ave                         | 0.76        | 100%                     |
|              | F-16     | 4 Lane Collector          | Rockride Ln (2)                       | Sam Houston Ave To 2200' S Of Sam Houston Ave            | 0.41        | 50%                      |
|              | F-17     | 4 Lane Collector          | Rockride Ln (3)                       | 2200' S Of Sam Houston Ave To 2700' S Of Sam Houston Ave | 0.09        | 100%                     |
|              | F-18     | 4 Lane Minor Arterial     | Carlson Cove                          | 1900' E Of Rock Ride Ln To Sam Houston Ave               | 1.01        | 100%                     |
|              | F-19     | 4 Lane Major Arterial     | Patriot Way (1)                       | Sh 130 Frontage To Sam Houston Ave                       | 0.45        | 100%                     |
|              | F-20     | 4 Lane Major Arterial     | Sam Houston (1)                       | Southwestern Blvd To Patriot Way                         | 1.77        | 100%                     |
|              | F-21     | 2 Lane Major Arterial     | Sam Houston (2)                       | Patriot Way To 2900' E Of Sh 130 Nb                      | 1.15        | 100%                     |
|              | F-22     | 4 Lane Minor Arterial     | Bell Gin Rd                           | Sam Houston Ave To Westinghouse Rd                       | 1.56        | 50%                      |
|              | F-23     | 4 Lane Major Arterial     | Westinghouse Rd                       | Maple St To Bell Gin Rd                                  | 1.83        | 50%                      |
|              |          | Intersection Improvements | <b>Location</b>                       | <b>Improvement(s)</b>                                    |             | <b>% In Service Area</b> |
| CI-10;FI-1   |          |                           | E University Ave And Hutto Rd         | Turn Lane  |             | 50%                      |
| EI-12;FI-2   |          |                           | Sam Houston Ave And Maple Street      | Innovative   |             | 50%                      |
| EI-13;FI-3   |          |                           | Se Inner Loop And Maple Street        | Innovative   |             | 50%                      |
| FI-4         |          |                           | Southwestern Blvd And Se Inner Loop   | Signal & Turn Lane                                       |             | 75%                      |
| FI-5         |          |                           | Rock Ride Lane And Se Inner Loop      | Signal   |             | 50%                      |
| FI-6         |          |                           | Sh130 And Patriot Way                 | Signal   |             | 100%                     |
| FI-7         |          |                           | Sam Houston Ave And Southwestern Blvd | Signal   |             | 100%                     |
| FI-8         |          |                           | Sam Houston Ave And Rock Ride Ln      | Signal & Turn Lane                                       |             | 100%                     |
| FI-9         |          |                           | Its System Upgrade                    | Signal & Turn Lane                                       |             | 17%                      |

Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.



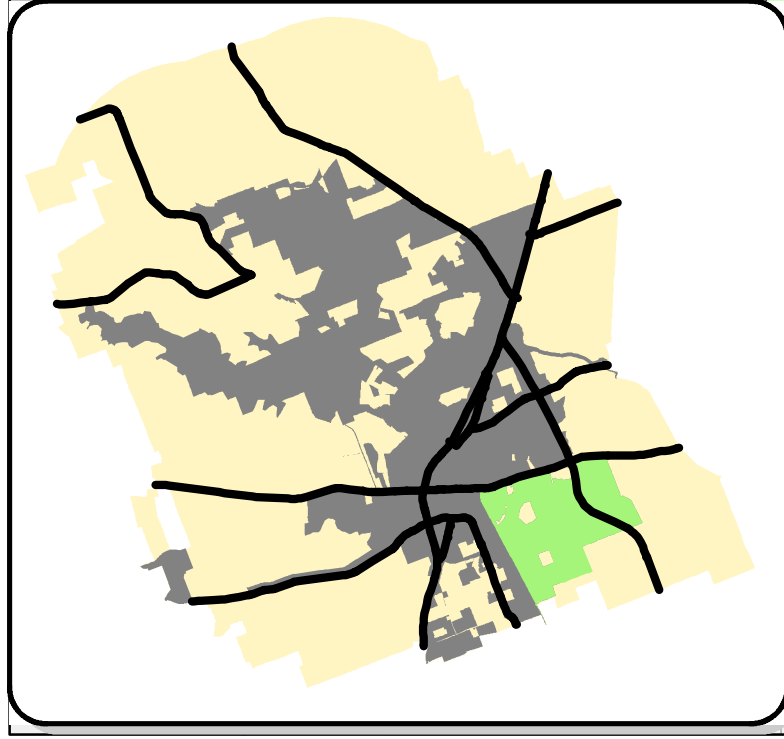
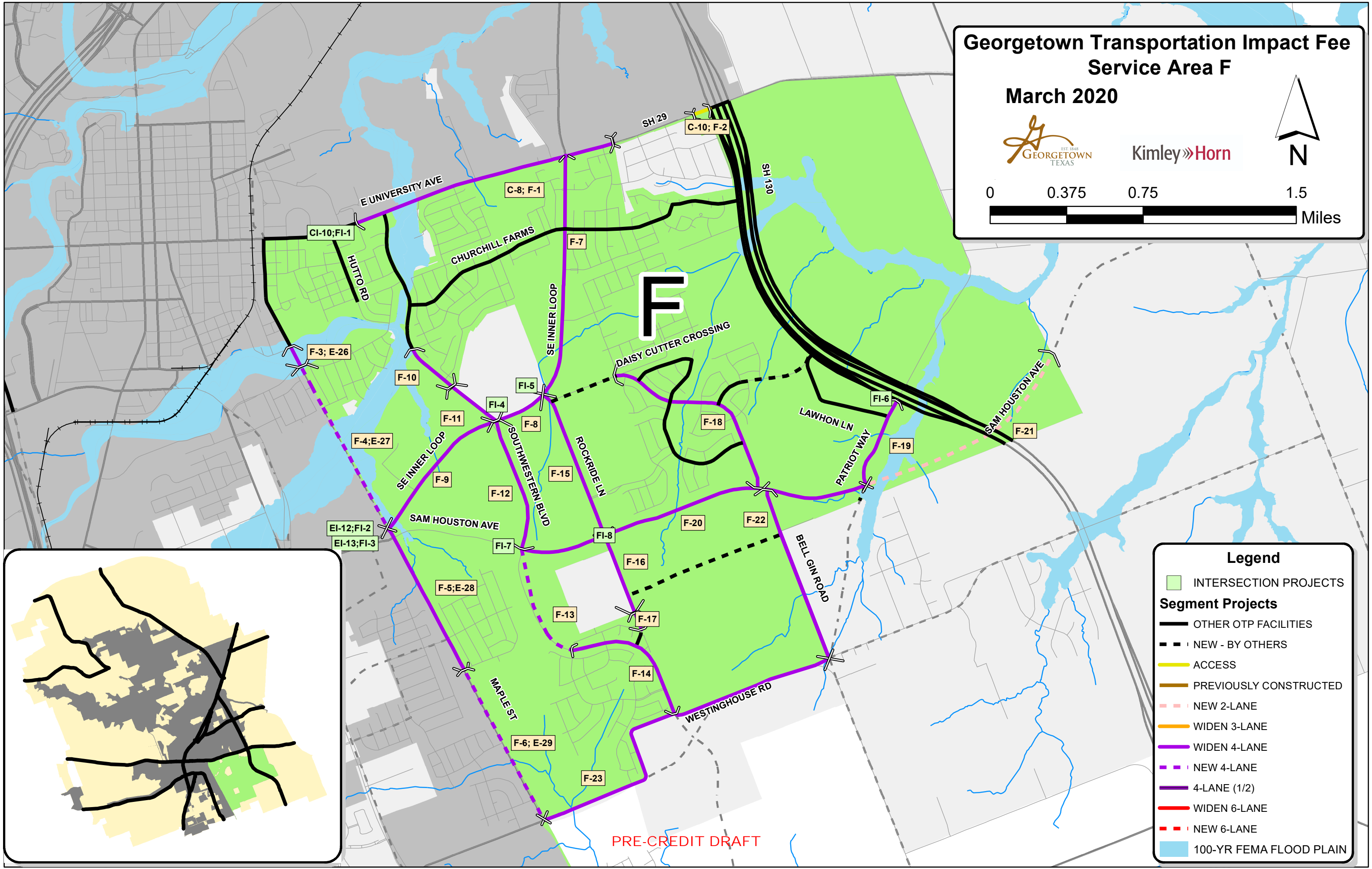
# Georgetown Transportation Impact Fee Service Area F

**March 2020**

0
0.375
0.75
1.5

Miles

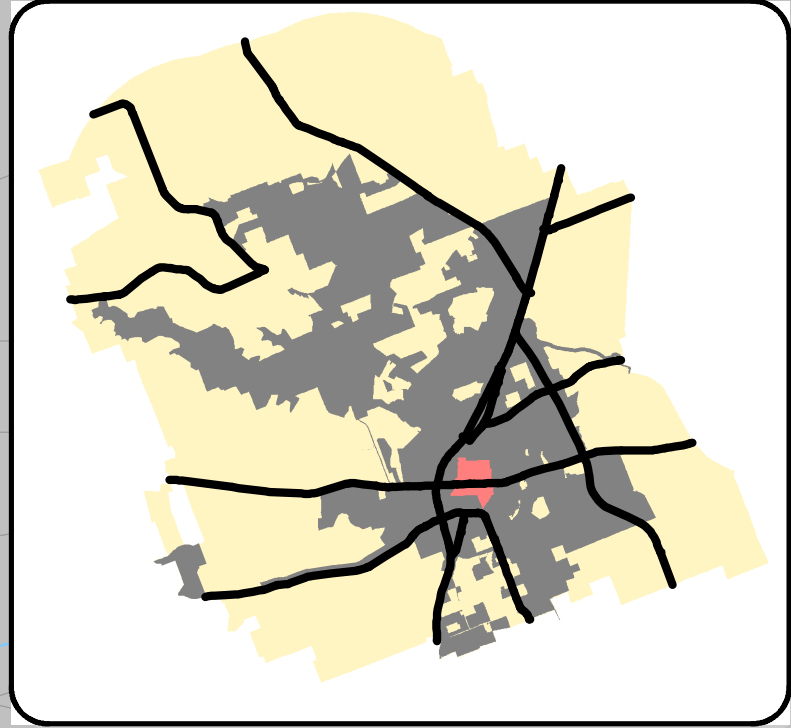


### Legend

- INTERSECTION PROJECTS
- Segment Projects**
- OTHER OTP FACILITIES
- NEW - BY OTHERS
- ACCESS
- PREVIOUSLY CONSTRUCTED
- NEW 2-LANE
- WIDEN 3-LANE
- WIDEN 4-LANE
- NEW 4-LANE
- 4-LANE (1/2)
- WIDEN 6-LANE
- NEW 6-LANE
- 100-YR FEMA FLOOD PLAIN

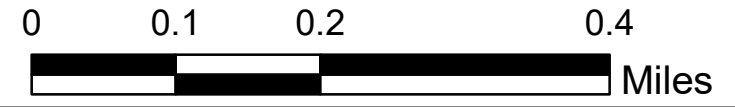
PRE-CREDIT DRAFT





# Georgetown Transportation Impact Fee Service Area Downtown

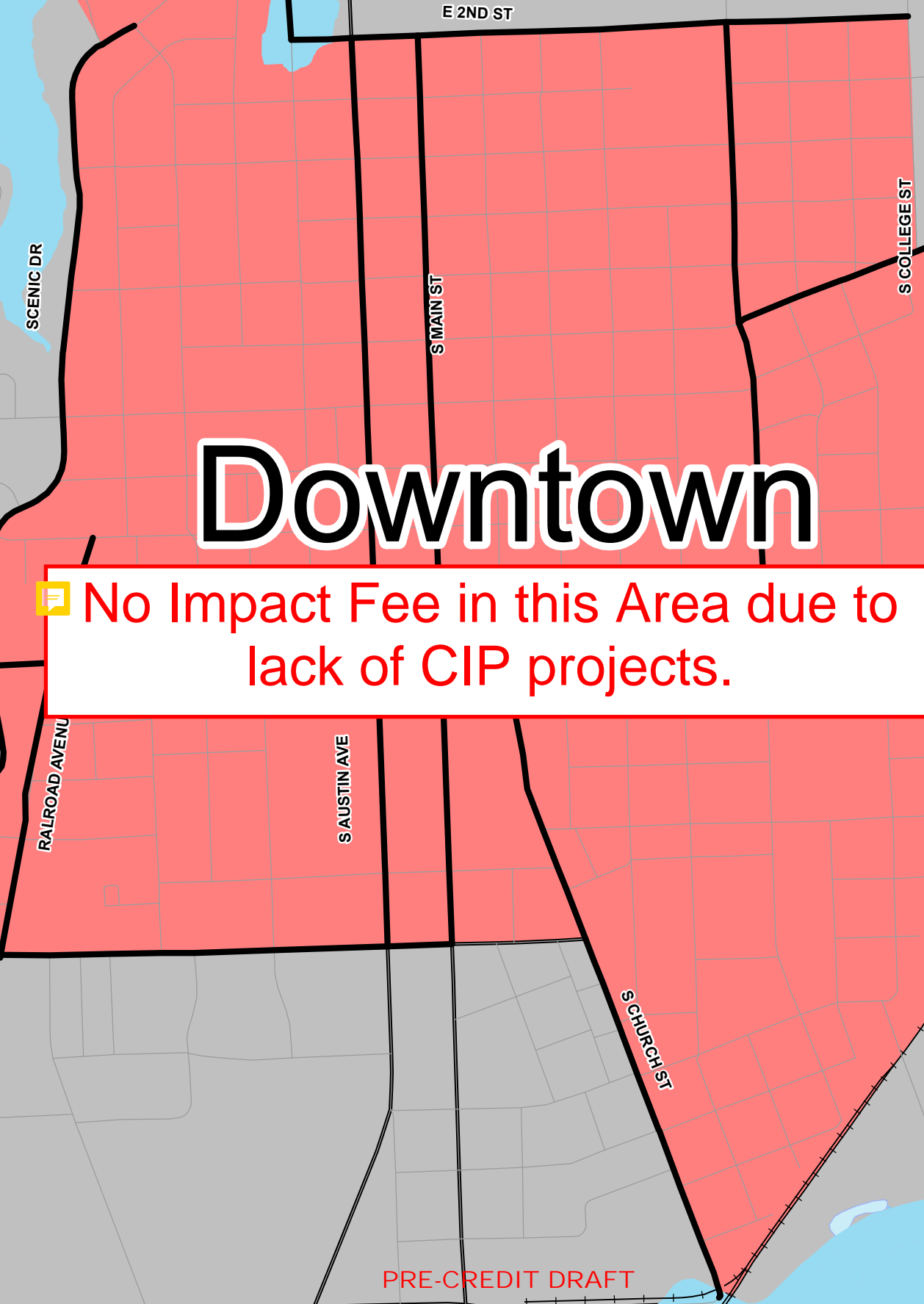
March 2020



# Downtown

 No Impact Fee in this Area due to lack of CIP projects.

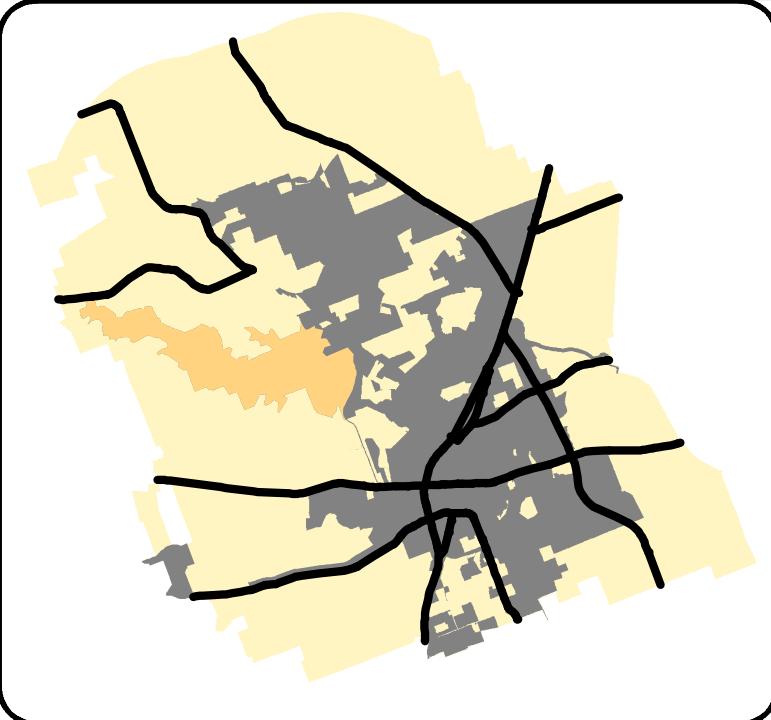
PRE-CREDIT DRAFT



**Georgetown Transportation Impact Fee  
Service Area Lake Georgetown  
March 2020**



Kimley»Horn



**No Impact Fee in this Area due to lack of CIP projects.**

# Lake Georgetown



Table 2.SC. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area Sun City

| Service Area | Proj. # | IF Class                  | Roadway                                | Limits   | Length (mi) | % In Service Area        |
|--------------|---------|---------------------------|--|--|-------------|--------------------------|
| SA SC        | SC-1    | 4 Lane Major Arterial     | Ronald W Reagan Blvd (1)               | Somerset Hills To 700' W Of Cr 245                         | 0.50        | 50%                      |
|              | SC-2    | 4 Lane Major Arterial     | Ronald W Reagan Blvd (2)               | 700' W Of Cr 245 To 1100' E Of Silver Spur Blvd            | 1.58        | 100%                     |
|              | SC-3    | 4 Lane Major Arterial     | Ronald W Reagan Blvd (3)               | 1100' E Of Silver Spur Blvd To 3000' E Of Silver Spur Blvd | 0.35        | 50%                      |
|              | SC-4    | 4 Lane Major Arterial     | Ronald W Reagan Blvd (4)               | 600' W Of Ridgetop Vista Dr To Ridgetop Vista Dr           | 0.11        | 100%                     |
|              | SC-5    | 4 Lane Major Arterial     | Ronald W Reagan Blvd (5)               | Ridgetop Vista Dr To 400' E Of Sun City Blvd               | 0.38        | 50%                      |
|              | SC-6    | 4 Lane Major Arterial     | Ronald W Reagan Blvd (6)               | 400' E Of Sun City Blvd To Telegraph Ln                    | 0.26        | 100%                     |
|              | SC-7    | 4 Lane Major Arterial     | Ronald W Reagan Blvd (7)               | Telegraph Ln To 4000' E Of Telegraph Ln                    | 0.74        | 50%                      |
|              | SC-8    | 3 Lane Collector          | Cr 245 (1)                             | Ronald W Reagan Blvd To 1400' S Of Ronald W Reagan         | 0.25        | 100%                     |
|              | SC-9    | 3 Lane Collector          | Cr 245 (2)                             | 1400' S Of Ronald W Reagan Blvd To 2300' S Of Ronald W     | 0.16        | 50%                      |
|              | SC-10   | 3 Lane Collector          | Cr 245 (3)                             | 1200' N Of Rocky Hollow Creek Dr To Rm 2338                | 0.47        | 50%                      |
|              | SC-11   | Access Management         | Rm 2338 (1)                            | 3000' E Of Indian Springs Rd To 7000' E Of Indian Springs  | 0.71        | 50%                      |
|              | SC-12   | Access Management         | Rm 2338 (2)                            | 350' S Of Cr 245 To W Ridgewood Rd                         | 0.36        | 50%                      |
|              | SC-13   | Access Management         | Williams Dr                            | 800' E Of Highland Spring Ln To 500' S Of Casaloma Cir     | 0.99        | 50%                      |
|              |         | Intersection Improvements | <b>Location</b>                        | <b>Improvement(s)</b>                                      |             | <b>% In Service Area</b> |
|              | SCL-1   |                           | Ronald Reagan Blvd And Cr 245          | Signal   |             | 100%                     |
|              | SCL-2   |                           | Ronald W Reagan Blvd And Sun City Blvd | Signal   |             | 50%                      |
|              | SCL-3   |                           | Cr 245 And Williams Dr                 | Signal   |             | 25%                      |
|              | SCL-4   |                           | Williams Drive And Jim Hogg Road       | Turn Lane  |             | 100%                     |
|              | SCL-5   |                           | Williams Drive And Del Webb Blvd       | Turn Lane  |             | 50%                      |
|              | SCL-6   |                           | Del Webb Blvd And Whispering Wind      | Turn Lane  |             | 100%                     |
|              | SCL-7   |                           | Del Webb Blvd And Sun City Blvd        | Signal & Turn Lane   |             | 100%                     |
|              | SCL-8   |                           | Sun City Blvd And Sh 195               | Turn Lane  |             | 50%                      |
|              | SCL-9   |                           | Its Upgrades                           | Other  |             | 17%                      |

Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.

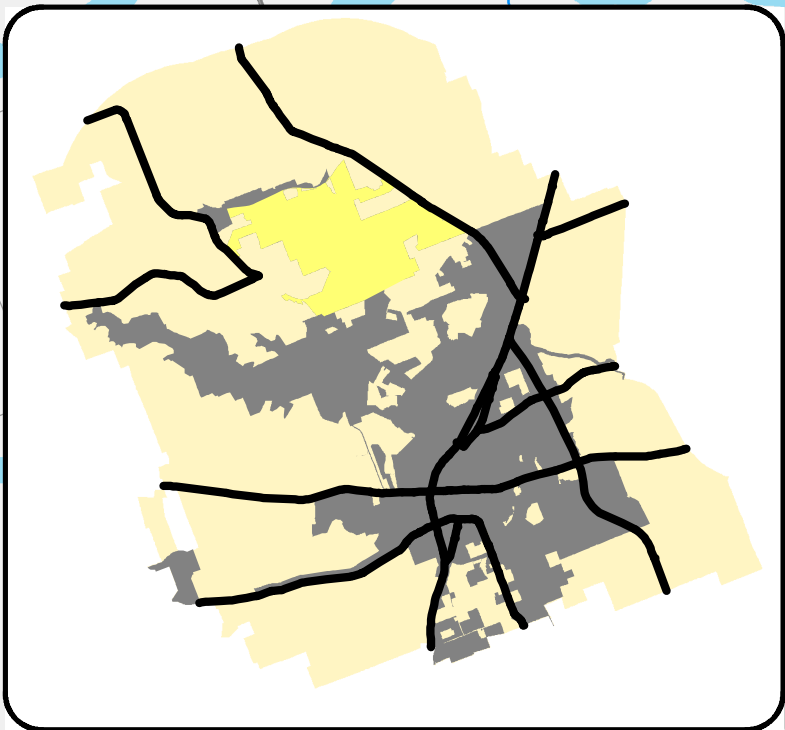
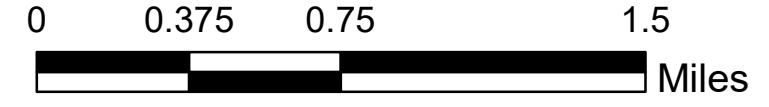
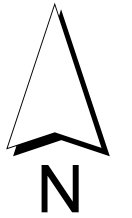


# Georgetown Transportation Impact Fee Service Area Sun City

March 2020



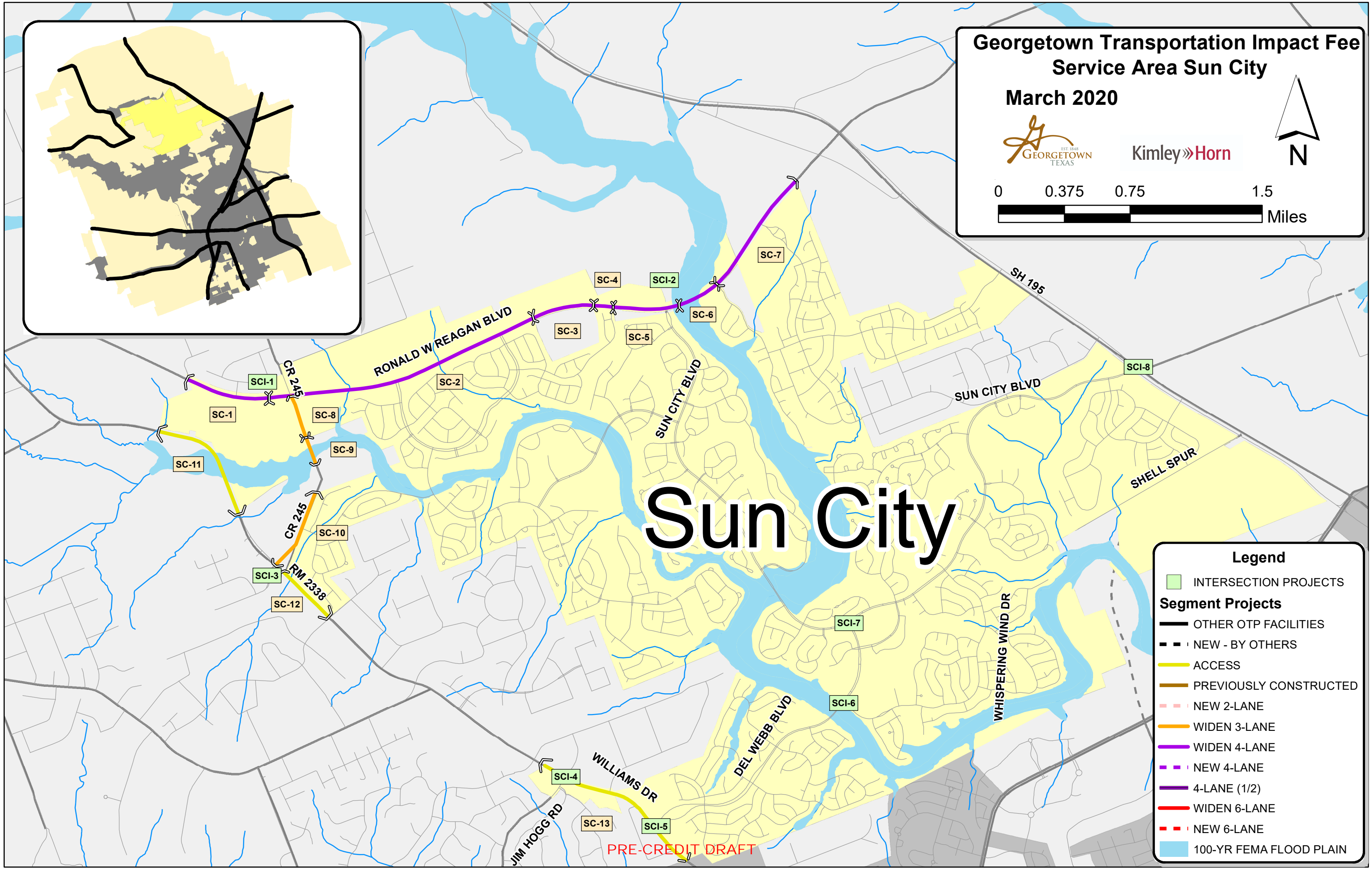
Kimley»Horn



# Sun City

### Legend

- INTERSECTION PROJECTS
- Segment Projects**
  - OTHER OTP FACILITIES
  - NEW - BY OTHERS
  - ACCESS
  - PREVIOUSLY CONSTRUCTED
  - NEW 2-LANE
  - WIDEN 3-LANE
  - WIDEN 4-LANE
  - NEW 4-LANE
  - 4-LANE (1/2)
  - WIDEN 6-LANE
  - NEW 6-LANE
  - 100-YR FEMA FLOOD PLAIN



PRE-CREDIT DRAFT



## IV. METHODOLOGY FOR TRANSPORTATION IMPACT FEES

### A. Service Areas

The nine (9) service areas used in the 2020 Transportation Impact Fee Study are shown in the previously referenced Exhibit 1. These service areas cover the entire corporate area of the City of Georgetown. Chapter 395 of the Texas Local Government Code specifies that “the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles.” The service areas in the 2020 Transportation Impact Fee Study are consistent with the specification of Chapter 395 of the Texas Local Government Code.

### B. Service Units

The “service unit” is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2020 Transportation Impact Fee Study to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. Below is the definition for vehicle-mile.

Vehicle-Mile: The capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

Total Vehicle-Miles of Supply: Based on the total length (miles), number of lanes, and capacity (vehicles per hour) provided by the Overall Transportation Plan (see Appendix B).

Total Vehicle-Miles of Demand: Based on the 10-year growth projections (Pg. 52). The demand is equal to PM Trip Rate (trips) \* Trip Length (miles).



The capacity values used in the 2020 Transportation Impact Fee Study are based upon Capacity Criteria published by the Capital Area Metropolitan Planning Organization (CAMPO) and modified to reflect local context within the City of Georgetown corporate limits. Table 3A and 3B show the service volumes as a function of the facility classification and type for existing and proposed facilities.

Table 3A. Service Volumes for Proposed Facilities  
(used in Appendix B – Transportation Impact Fee CIP Service Units of Supply)

| Facility Classification | Lanes | Median Configuration | Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility |
|-------------------------|-------|----------------------|--|
| 6 Lane                  | 6     | Divided              | 900  |
| 4 Lane Proposed         | 4     | Divided              | 810  |
| 3 Lane Proposed         | 3     | Undivided            | 510  |
| 2 Lane Existing         | 2     | Undivided            | 410  |

Table 3B. Service Volumes for Existing Facilities

| Roadway Type | Description                                    | Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility |
|--------------|--|--|
| 2U-G         | Rural Cross-Section (i.e., gravel, dirt, etc.) | 100  |
| 2U           | Two lane undivided – built-out                 | 410  |
| 2U-OP        | Two lane undivided with on-street parking      | 330  |
| 2D           | Two lane divided                               | 550  |
| 3U           | Three lane undivided (two-way, left-turn lane) | 510  |
| 4U           | Four lane undivided                            | 680  |
| 4U-OP        | Four lane undivided with on-street parking     | 580  |
| 4D           | Four lane divided                              | 810  |
| 5U           | Five lane undivided                            | 770  |
| 6D           | Six lane divided                               | 900  |



### C. Cost Per Service Unit

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the Transportation Impact Fee, this is the cost for each vehicle-mile of travel. Thus, it is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel. The cost per service unit is calculated for each service area based on the roadway projects within that service area.

The second component of the cost per service unit is the determination of the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period.

### D. Cost of the TIF CIP

All of the project costs for an arterial or collector facility which serves the overall transportation system are eligible to be included in the Transportation Impact Fee Capital Improvements Plan (TIF CIP). Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "...including and limited to the:

1. Construction contract price;
2. Surveying and engineering fees;
3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the TIF CIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The cost for location specific items such as bridges, highway ramps, drainage structures, and any other special components are added to each project, as appropriate. The following is a detailed description of the costing worksheet/methodology for the TIF CIP.



## 1. Overview of TIF CIP Costing Worksheets

For each project a specific costing worksheet was developed (see Appendix A). Each worksheet contained the following four (4) main components:

- Project Information,
- Construction Pay Items,
- Construction Component Allowances and
- Summary of Costs and Allowances

|  |  | City of Georgetown  |   | Kimley-Horn and Associates, Inc.   |               |                                      |
|--|--|---|---|--|---------------|--------------------------------------|
|  |  | 2020 Transportation Impact Fee                                      |   | updated: 3/10/2020   |               |                                      |
| Project Information  |  | Conceptual Level Project Cost Projection                            |   | F-20   |               |                                      |
|  |  |   |   | <b>Project Information:</b>  |               | <b>Description: Project No. F-20</b> |
|  |  | Name: SAM HOUSTON (1)   |   | This project consists of the reconstruction of existing pavement to a 4 lane divided arterial. |               |                                      |
|  |  | Limits: SOUTHWESTERN BLVD to PATRIOT WAY                            |   |  |               |                                      |
|  |  | Impact Fee Class: 4 Lane Major Arterial                             |   |  |               |                                      |
|  |  | Ultimate Class: 4D  |   |  |               |                                      |
|  |  | Length (lf): 9,348  |   |  |               |                                      |
|  |  | Service Area(s): F  |   |  |               |                                      |
| Construction Pay Items   |  | Roadway Construction Cost Projection                                |   |  |               |                                      |
|  |  | No.   | Item Description                            | Quantity   | Unit          | Item Cost                            |
|  |  | 105   | Unclassified Street Excavation              | 41,893   | cy            | \$ 628,000                           |
|  |  | 205   | 6" Asphalt (Type C)                         | 17,824   | ton           | \$ 1,961,000                         |
|  |  | 305   | 16" Base                                    | 30,468   | cy            | \$ 1,219,000                         |
|  |  | 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 68,553   | sy            | \$ 754,000                           |
|  |  | 505   | 6' Concrete Sidewalk                        | 112,177  | sf            | \$ 561,000                           |
|  |  | 605   | Machine Laid Curb & Gutter                  | 37,392   | lf            | \$ 598,000                           |
|  |  | 705   | Turn Lanes and Median Openings              | 3,200  | sy            | \$ 325,000                           |
|  |  | <b>Paving Construction Cost Subtotal:</b>                           |   |  |               | <b>\$ 6,046,000</b>                  |
| Construction Component Allowances  |  | Major Construction Component Allowances**:                          |   |  |               |                                      |
|  |  | Item Description  | Notes                                       | Allowance  | Item Cost     |                                      |
|  |  | √ Traffic Control   | Construction Phase Traffic Control          | 5%   | \$ 302,000    |                                      |
|  |  | √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%   | \$ 121,000    |                                      |
|  |  | √ Roadway Drainage  | Standard Internal System                    | 35%  | \$ 2,116,000  |                                      |
|  |  | √ Illumination  |   | 5%   | \$ 302,000    |                                      |
|  |  | √ Special Drainage Structures                                       | Minor Stream Crossing                       |  | \$ 200,000    |                                      |
|  |  | √ Water   | Minor Adjustments                           | 2%   | \$ 121,000    |                                      |
|  |  | √ Sewer   | Minor Adjustments                           | 2%   | \$ 121,000    |                                      |
|  |  | √ Turf and Erosion Control  |   | 2%   | \$ 121,000    |                                      |
|  |  | √ Landscaping and Irrigation  |   | 5%   | \$ 302,000    |                                      |
|  |  | √ Miscellaneous:  |   | 8%   | \$ 483,680    |                                      |
|  |  | Other Major Items   | None Anticipated                            |  | \$ -          |                                      |
|  |  | <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |  |               |                                      |
|  |  | <b>Allowance Subtotal:</b>  |   |  |               | <b>\$ 4,189,680</b>                  |
|  |  | <b>Paving and Allowance Subtotal:</b>                               |   |  |               | <b>\$ 10,235,680</b>                 |
|  |  | <b>Construction Contingency:</b>                                    |   |  |               | <b>15% \$ 1,535,000</b>              |
|  |  | <b>Mobilization:</b>  |   |  |               | <b>8% \$ 819,000</b>                 |
|  |  | <b>Prep ROW:</b>  |   |  |               | <b>5% \$ 512,000</b>                 |
|  |  | <b>Construction Cost TOTAL:</b>                                     |   |  |               | <b>\$ 13,200,000</b>                 |
| Summary of Costs and Allowances  |  | Impact Fee Project Cost Summary                                     |   |  |               |                                      |
|  |  | Item Description  | Notes:                                      | Allowance  | Item Cost     |                                      |
|  |  | Construction:   |   | -  | \$ 13,200,000 |                                      |
|  |  | Engineering/Survey/Testing:   |   | 16%  | \$ 2,112,000  |                                      |
|  |  | Previous City contribution  |   |  | \$ 870,000    |                                      |
|  |  | Other   |   |  | \$ -          |                                      |
|  |  | <b>Impact Fee Project Cost TOTAL:</b>                               |   |  |               | <b>\$ 16,200,000</b>                 |
| NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown. |  |   |   |  |               |                                      |





## 2. Project Information

In order to correctly estimate the cost of a roadway project, several attributes are first identified:

- Project Number – Identifies which Service Area the project is in with a corresponding number. The corresponding number does not represent any prioritizations and is used only to identify projects. For example, Project F-20 is in Service Area F and is the 20<sup>th</sup> project on the list.
- Name – A unique identifier for each project. In some cases, abbreviations are used for the project name.
- Limits – Represents the beginning and ending location for each project.
- Impact Fee Class – The costing class to be used in the analysis. The impact fee class provides the width for the various elements in the roadway. The construction costs are variable, based on the Overall Transportation Plan classification of the roadway. Modification to roadway element widths are utilized in cases where a portion of the facility currently exists and the road is only to be widened, or where the road is planned to be widened to an interim configuration. Examples of these are access management projects, which are designated in the summary sheets at the beginning of each service area's Conceptual Level Cost Projections in Appendix A. Other specialized cases are noted in the short description box located in this section, such as previously constructed projects with a known cost.
- Ultimate Class – the ultimate classification of the roadway, if different from the Impact Fee Class based on determination of need in the 10-year window
- Length (ft) – The distance measured in feet that is used to cost out the project.
- Service Area(s) – Represents the service areas where the project is located. Multiple service areas will be listed if the project lies along a service area boundary, or if a different jurisdiction lies along the project, it will be noted.



### 3. Construction Pay Items

A typical roadway project consists of several costs, including the following: planning, survey, design engineering, permitting, right-of way acquisition, and construction and testing. While the construction cost component of a project may consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. The pay items used in the 2020 TIF CIP are as follows:

- Unclassified street excavation;
- HMAC Surface courses (asphalt, in depth);
- Flexible roadway base;
- Lime stabilized subgrade (only for service areas east of Interstate 35);
- Concrete sidewalks;
- Concrete curb and gutter; and
- Turn lanes and median openings.

### 4. Construction Component Allowances

A percentage of the paving construction cost is allotted for various major construction component allowances, as appropriate. These allowances include traffic control, pavement markings, signs and posts, roadway drainage, illumination, water and sewer adjustments, turf and erosion control, landscaping and irrigation, mobilization, and preparation of right-of-way. A miscellaneous allowance of 8% was allotted for water quality ponds. These allowance percentages are also based on historical data.

In addition, lump sum dollar allowances are provided for special drainage structures (bridges and culverts) and railroad crossings. The paving and allowance subtotal is given a fifteen percent (15%) contingency.



## 5. Summary of Cost and Allowances

To determine the total Impact Fee Project Cost, sixteen percent (16%) of the construction cost total is added for engineering, surveying, and testing. ROW/easement acquisition is not included in the project costs but is a recoverable cost per Chapter 395 of the Local Government Code.

The Impact Fee Project Cost Total is then the Construction Cost Total plus engineering, surveying, and testing; plus contingency, and minus roadway escrow agreements. In situations where other agencies have jurisdiction over roadways within the corporate limits, it was assumed the city contribution toward such projects would amount to 20% of the Impact Fee Project Cost Total, which aligns with historical contributions. Only the anticipated City contribution to roadway projects are recoverable per state law.

### E. Summary of Roadway Impact Fee CIP Costs

Tables 4.A – 4.F are the 10-Year TIF CIP project lists for each service area with planning level project costs. Individual project cost worksheets can be seen in Appendix A, Conceptual Level Project Cost Projections. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are recoverable through impact fees. Actual project costs are likely to change with time and are dependent on market and economic conditions that cannot be predicted.

The RIF TIP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the TIF CIP are not eligible to receive impact fee funding. The cost projections utilized in this study should not be utilized for the City's construction CIP.

Table 4.A – 10-Year TIF CIP  
with Conceptual Level Cost Projections – Service Area A

| Service Area | Proj. #             | Class                     | Roadway                              | Limits   | Length (mi) | % In Service Area | Total Project Cost  | Cost in Service Area |
|--------------|---------------------|---------------------------|--------------------------------------|--|-------------|-------------------|---|----------------------|
| SA A         | A-1                 | 4 Lane Major Arterial     | Shell Rd (1)                         | Sh 195 Wb To 1200' S Of Sh 195                         | 0.11        | 50%               | \$ 320,000  | \$ 160,000           |
|              | A-2                 | 4 Lane Major Arterial     | Shell Rd (2)                         | 1200' S Of Sh 195 To 200' S Of Shell Stone Trl         | 0.09        | 100%              | \$ 300,000  | \$ 300,000           |
|              | A-3                 | 4 Lane Major Arterial     | Shell Rd (3)                         | 200' S Of Shell Stone Trl To Scenic Oaks Dr            | 0.11        | 50%               | \$ 320,000  | \$ 160,000           |
|              | A-4                 | 4 Lane Major Arterial     | Shell Rd (4)                         | Scenic Oaks Dr To 2015' S Of Scenic Oaks Dr            | 0.38        | 100%              | \$ 760,000  | \$ 760,000           |
|              | A-5                 | 4 Lane Major Arterial     | Shell Rd (5)                         | 2015' S Of Scenic Oaks Dr To 4315' S Of Scenic Oaks Dr | 0.44        | 50%               | \$ 980,000  | \$ 490,000           |
|              | A-6                 | 4 Lane Major Arterial     | Shell Rd (6)                         | 4315' S Of Scenic Oaks Dr To 4790' S Of Scenic Oaks Dr | 0.09        | 100%              | \$ 300,000  | \$ 300,000           |
|              | A-7                 | 4 Lane Major Arterial     | Shell Rd (7)                         | 4790' S Of Scenic Oaks Dr To 5170' S Of Scenic Oaks Dr | 0.09        | 50%               | \$ 300,000  | \$ 150,000           |
|              | A-8                 | 4 Lane Major Arterial     | Shell Rd (8)                         | 1870' S Of Shell Spur To 5170' S Of Scenic Oaks Dr     | 0.71        | 100%              | \$ 1,140,000  | \$ 1,140,000         |
|              | A-9                 | 4 Lane Major Arterial     | Shell Rd (9)                         | 900' S Of Bowline Dr To 300' N Of Sycamore St          | 0.53        | 50%               | \$ 980,000  | \$ 490,000           |
|              | A-10                | 4 Lane Minor Arterial     | Berry Creek Dr                       | Airport Rd To Sh 195                                   | 0.70        | 100%              | \$ 4,900,000  | \$ 4,900,000         |
|              | A-11                | 4 Lane Minor Arterial     | Airport Rd (1)                       | Berry Creek Dr To 475' N Of Indian Mound Rd            | 0.11        | 100%              | \$ 2,300,000  | \$ 2,300,000         |
|              | A-12                | 4 Lane Minor Arterial     | Airport Rd (2)                       | 475' N Of Indian Mound Rd To 500' N Of Sanaloma Dr     | 0.69        | 50%               | \$ 6,700,000  | \$ 3,350,000         |
|              | A-13                | 4 Lane Minor Arterial     | Airport Rd (3)                       | Cavu Rd To 300' S Of Vortac Ln                         | 0.25        | 50%               | \$ 2,200,000  | \$ 1,100,000         |
|              | A-14                | 4 Lane Minor Arterial     | Airport Rd (4)                       | 300' S Of Vortac Ln To Lakeway Dr                      | 0.95        | 100%              | \$ 5,900,000  | \$ 5,900,000         |
|              | A-15                | 4 Lane Collector          | Lakeway Dr                           | Northwest Blvd To Airport Rd                           | 1.13        | 100%              | \$ 6,000,000  | \$ 6,000,000         |
|              | A-16                | 4 Lane Major Arterial     | Shell Rd (10)                        | 500' N Of Bowline Dr To 200' N Of Sycamore St          | 0.36        | 50%               | \$ 680,000  | \$ 340,000           |
|              | A-17                | 4 Lane Major Arterial     | Shell Rd (11)                        | 300' N Of Sycamore St To 600' N Of Bellaire Dr         | 0.14        | 100%              | \$ 380,000  | \$ 380,000           |
|              | A-18                | 4 Lane Major Arterial     | Shell Rd (12)                        | 600' N Of Bellaire Dr To Verde Vista                   | 0.72        | 100%              | \$ 1,160,000  | \$ 1,160,000         |
|              | A-19                | 4 Lane Collector          | Shell Rd (13)                        | Verde Vista To 500' N Of Williams Dr                   | 0.26        | 100%              | \$ 380,000  | \$ 380,000           |
|              | A-20                | 4 Lane Collector          | Verde Vista                          | Williams Dr To 1500' E Of Williams Dr                  | 0.28        | 100%              | \$ 380,000  | \$ 380,000           |
|              | A-21                | 3 Lane Collector          | Wildwood Dr                          | Verde Vista Dr To Williams Dr                          | 0.31        | 100%              | \$ 1,000,000  | \$ 1,000,000         |
|              | A-22; B-1           | Access Management         | Williams Dr (2)                      | 400' N Of Bettie Mae Way To 1200' E Of Country Rd      | 2.04        | 50%               | \$ 2,600,000  | \$ 1,300,000         |
|              | A-23; B-2           | Access Management         | Williams Dr (3)                      | 900' E Of La Paloma Dr To Country Rd                   | 0.22        | 50%               | \$ 1,100,000  | \$ 550,000           |
|              | A-24; B-3           | Access Management         | Williams Dr (4)                      | Country Rd To S Ih 35 Sb                               | 2.40        | 50%               | \$ 2,900,000  | \$ 1,450,000         |
|              | A-25                | 3 Lane Collector          | Lakeway Dr                           | Whisper Oaks Ln To Williams Dr                         | 0.38        | 100%              | \$ 1,200,000  | \$ 1,200,000         |
|              | A-26                | 4 Lane Minor Arterial     | Rivory Blvd                          | Northwest Blvd To Williams Drive                       | 0.53        | 100%              | \$ 4,335,000  | \$ 4,335,000         |
| SA A         | Proj. #             |                           | Location                             | Improvement(s)   |             | % In Service Area | Total Project Cost  | Cost in Service Area |
|              | AI-1                | Intersection Improvements | Sh 195 And Shell Rd                  | Innovative   |             | 25%               | \$ 10,000,000   | \$ 2,500,000         |
|              | AI-2                |                           | Berry Creek Dr And Sh 195            | Signal   |             | 100%              | \$ 500,000  | \$ 500,000           |
|              | AI-3                |                           | Ih35/Sh195 Ramp And Frontage         | Turn Lane  |             | 50%               | \$ 200,000  | \$ 100,000           |
|              | AI-4                |                           | Ih35/Sh195 Ramp And Frontage         | Turn Lane  |             | 50%               | \$ 200,000  | \$ 100,000           |
|              | AI-5                |                           | Bellaire Drive And Shell Road        | Signal   |             | 50%               | \$ 500,000  | \$ 250,000           |
|              | AI-6                |                           | Luna Trail And Serenada Drive        | Turn Lane & Turn Lane                                  |             | 50%               | \$ 140,000  | \$ 70,000            |
|              | AI-7                |                           | Northwest Blvd And Serenada Dr       | Roundabout & Turn Lane                                 |             | 50%               | \$ 2,070,000  | \$ 1,035,000         |
|              | AI-8                |                           | N Ih 35 Frontage And Sh 130 Frontage | Signal   |             | 50%               | \$ 500,000  | \$ 250,000           |
|              | AI-9; CI-1          |                           | N Ih 35 Frontage And Sh 130 Frontage | Signal   |             | 50%               | \$ 500,000  | \$ 250,000           |
|              | AI-10               |                           | Wildwood Drive And Verde Vista       | Roundabout   |             | 25%               | \$ 2,000,000  | \$ 500,000           |
|              | AI-11               |                           | Verde Vista Drive And Shell Road     | Signal   |             | 100%              | \$ 500,000  | \$ 500,000           |
|              | AI-12; BI-1         |                           | Woodlake Drive And Williams Drive    | Turn Lane  |             | 50%               | \$ 400,000  | \$ 200,000           |
|              | AI-13; BI-2         |                           | Wildwood Drive And Williams Drive    | Turn Lane  |             | 50%               | \$ 400,000  | \$ 200,000           |
|              | AI-14; BI-3         |                           | Estrella Crossing And Williams Drive | Signal & Turn Lane                                     |             | 50%               | \$ 900,000  | \$ 450,000           |
|              | AI-15; BI-4         |                           | Serenada Drive And Williams Drive    | Turn Lane  |             | 50%               | \$ 400,000  | \$ 200,000           |
|              | AI-16; BI-5         |                           | Williams Drive And Lakeway Drive     | Turn Lane  |             | 50%               | \$ 400,000  | \$ 200,000           |
|              | AI-17; BI-6         |                           | River Bend And Williams Drive        | Turn Lane  |             | 50%               | \$ 400,000  | \$ 200,000           |
|              | AI-18               |                           | Lakeway Drive And Northwest Blvd     | Roundabout   |             | 100%              | \$ 2,000,000  | \$ 2,000,000         |
|              | AI-19               |                           | Northwest Blvd And Golden Oaks Drive | Roundabout   |             | 100%              | \$ 2,000,000  | \$ 2,000,000         |
|              | AI-20; CI-4         |                           | N Ih 35 And Northwest Blvd           | Overpass   |             | 50%               | \$ 10,115,000   | \$ 5,057,500         |
| AI-21        | Its System Upgrades |                           | Other                                |  | 17%         | \$ 20,000,000     | \$ 3,340,000  |                      |
|              |                     |                           |                                      |  |             |                   | <b>Service Area Roadway Project Cost Subtotal</b>                 | <b>\$ 39,975,000</b> |
|              |                     |                           |                                      |  |             |                   | <b>Service Area Intersection Project Cost Subtotal</b>            | <b>\$ 19,902,500</b> |
|              |                     |                           |                                      |  |             |                   | <b>2019 Transportation Impact Fee Study Cost Per Service Area</b> | <b>\$ 19,651</b>     |

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Georgetown.
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Table 4.B – 10-Year TIF CIP  
with Conceptual Level Cost Projections – Service Area B

| Service Area  | Proj. #  | Class                                | Roadway                          | Limits  | Length (mi)           | % In Service Area | Total Project Cost       | Cost in Service Area      |                             |
|---|--|--------------------------------------|----------------------------------|---|-----------------------|-------------------|--------------------------|---------------------------|-----------------------------|
| SA B  | A-22; B-1  | Access Management                    | Williams Dr (2)                  | 400' N Of Bettie Mae Way To 1200' E Of Country Rd | 2.04                  | 50%               | \$ 2,600,000             | \$ 1,300,000              |                             |
|   | A-23; B-2  | Access Management                    | Williams Dr (3)                  | 900' E Of La Paloma Dr To Country Rd              | 0.22                  | 50%               | \$ 1,100,000             | \$ 550,000                |                             |
|   | A-24; B-3  | Access Management                    | Williams Dr (4)                  | Country Rd To S Ih 35 Sb                          | 2.40                  | 50%               | \$ 2,900,000             | \$ 1,450,000              |                             |
|   | B-4  | Previously Constructed               | D B Wood Rd (1)                  | Williams Dr To 1300' S Of Williams Dr             | 0.24                  | 100%              | \$ 2,145,000             | \$ 2,145,000              |                             |
|   | B-5  | Access Management                    | D B Wood Rd (2)                  | 1800' S Of Williams Dr To 3200' S Of Williams Dr  | 0.26                  | 50%               | \$ 1,000,000             | \$ 500,000                |                             |
|   | B-6  | 4 Lane Major Arterial                | D B Wood Rd (3)                  | 3200' S Of Williams Dr To Cedar Breaks Rd         | 1.29                  | 50%               | \$ 15,900,000            | \$ 7,950,000              |                             |
|   | B-7  | 4 Lane Major Arterial                | D B Wood Rd (4)                  | Cedar Breaks Rd To W University Ave               | 1.89                  | 100%              | \$ 14,800,000            | \$ 14,800,000             |                             |
|   | B-8  | 3 Lane Collector                     | Country Rd                       | Williams Dr To 500' S Of Rustle Cv                | 0.39                  | 50%               | \$ 1,200,000             | \$ 600,000                |                             |
|   | B-9  | 3 Lane Collector                     | Bootys Crossing Rd               | 400' W Of Pecan Ln To Williams Dr                 | 1.11                  | 100%              | \$ 4,500,000             | \$ 4,500,000              |                             |
|   | B-10   | 4 Lane Collector                     | Wolf Ranch Pkwy                  | Rivory Blvd To Memorial Drive                     | 1.39                  | 100%              | \$ 6,100,000             | \$ 6,100,000              |                             |
|   | B-11   | 3 Lane Collector                     | Memorial Drive (1)               | Rivr Chase Blvd To Wolf Ranch Pkwy                | 0.39                  | 100%              | \$ 1,300,000             | \$ 1,300,000              |                             |
|   | B-12   | 4 Lane Collector                     | Memorial Drive (2)               | Wolf Ranch Pkwy To Wolf Lakes Dr                  | 0.29                  | 100%              | \$ 2,000,000             | \$ 2,000,000              |                             |
|   | B-13; D-3  | 6 Lane Major Arterial                | W Sh 29 (3)                      | Wood Ct To Wolf Ranch Pkwy                        | 0.75                  | 50%               | \$ 1,540,000             | \$ 770,000                |                             |
|   | B-14; D-4  | 6 Lane Major Arterial                | W University Ave                 | Wolf Ranch Pkwy To Scenic Dr                      | 0.97                  | 50%               | \$ 2,320,000             | \$ 1,160,000              |                             |
|   |  | <b>Proj. #</b>                       | <b>Intersection Improvements</b> | <b>Location</b>                                   | <b>Improvement(s)</b> |                   | <b>% In Service Area</b> | <b>Total Project Cost</b> | <b>Cost in Service Area</b> |
|   | AI-12; BI-1  | Woodlake Drive And Williams Drive    |                                  | Turn Lane   | 50%                   | \$ 400,000        | \$ 200,000               |                           |                             |
|   | AI-13; BI-2  | Wildwood Drive And Williams Drive    |                                  | Turn Lane   | 50%                   | \$ 400,000        | \$ 200,000               |                           |                             |
|   | AI-14; BI-3  | Estrella Crossing And Williams Drive |                                  | Signal & Turn Lane                                | 25%                   | \$ 900,000        | \$ 225,000               |                           |                             |
|   | AI-15; BI-4  | Serenada Drive And Williams Drive    |                                  | Turn Lane   | 50%                   | \$ 400,000        | \$ 200,000               |                           |                             |
|   | AI-16; BI-5  | Williams Drive And Lakeway Drive     |                                  | Turn Lane   | 50%                   | \$ 400,000        | \$ 200,000               |                           |                             |
|   | AI-17; BI-6  | River Bend And Williams Drive        |                                  | Turn Lane   | 50%                   | \$ 400,000        | \$ 200,000               |                           |                             |
|   | BI-7   | Db Wood Road And Cedar Breaks Drive  |                                  | Turn Lane & Turn Lane                             | 75%                   | \$ 400,000        | \$ 300,000               |                           |                             |
|   | BI-8; DI-1   | Db Wood Road And Sh 29 (University)  |                                  | Signal  | 50%                   | \$ 500,000        | \$ 250,000               |                           |                             |
|   | BI-9; DI-2   | Scenic Drive And University Ave      |                                  | Turn Lane & Turn Lane                             | 25%                   | \$ 140,000        | \$ 35,000                |                           |                             |
|   | BI-10  | Its System Upgrade                   |                                  | Other   | 17%                   | \$ 20,000,000     | \$ 3,340,000             |                           |                             |
|   | <b>Service Area Roadway Project Cost Subtotal</b>      |                                      |                                  |   |                       |                   |                          | <b>\$ 45,125,000</b>      |                             |
|   | <b>Service Area Intersection Project Cost Subtotal</b> |                                      |                                  |   |                       |                   |                          | <b>\$ 5,150,000</b>       |                             |
| <b>2019 Transportation Impact Fee Study Cost Per Service Area</b> |  |                                      |                                  |   |                       |                   | <b>\$ 19,651</b>         |                           |                             |

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Georgetown.
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Table 4.C – 10-Year TIF CIP  
with Conceptual Level Cost Projections – Service Area C

| Service Area | Proj. #             | Class                                    | Roadway                          | Limits   | Length (mi)           | % In Service Area | Total Project Cost  | Cost in Service Area      |                             |
|--------------|---------------------|--|----------------------------------|--|-----------------------|-------------------|---|---------------------------|-----------------------------|
| SA C         | C-1                 | 4 Lane Majx Arterial                     | Ne Inner Loop                    | Ih 35 Nb To University Ave                     | 3.12                  | 100%              | \$ 34,700,000   | \$ 34,700,000             |                             |
|              | C-2                 | 4 Lane Minor Arterial                    | Stadium Drive                    | N Austin Ave To Ne Inner Loop                  | 0.49                  | 100%              | \$ 8,200,000  | \$ 8,200,000              |                             |
|              | C-3                 | 4 Lane Minor Arterial                    | Stadium Drive                    | Ne Inner Loop To 1470' E Of Ne Inner Loop      | 0.28                  | 50%               | \$ 2,700,000  | \$ 1,350,000              |                             |
|              | C-4                 | Access Management                        | N Austin Ave                     | Ne Inner Loop To Williams Drive                | 1.93                  | 100%              | \$ 420,000  | \$ 420,000                |                             |
|              | C-5                 | 4 Lane Majx Arterial                     | Northwest Blvd                   | N Ih 35 Fwy Nb To N Austin Ave                 | 0.22                  | 100%              | \$ 2,700,000  | \$ 2,700,000              |                             |
|              | C-6                 | 4 Lane Majx Arterial                     | Fm 971 (1)                       | N Austin Ave To E Morrow St                    | 0.63                  | 100%              | \$ 2,666,846  | \$ 2,666,846              |                             |
|              | C-7                 | 4 Lane Majx Arterial                     | Fm 971 (2)                       | E Morrow St To Sh 130 Sb                       | 1.26                  | 100%              | \$ 5,035,521  | \$ 5,035,521              |                             |
|              | C-8:F-1             | 4 Lane Majx Arterial                     | E Sh 29 (1)                      | Haven Street To 300' E Of Reinhardt Blvd       | 1.32                  | 50%               | \$ 3,020,000  | \$ 1,510,000              |                             |
|              | C-9                 | 4 Lane Majx Arterial                     | E Sh 29 (2)                      | 300' E Of Reinhardt Blvd To 300' E Of Owen Cir | 0.42                  | 50%               | \$ 840,000  | \$ 420,000                |                             |
|              | C-10:F-2            | Access Management                        | E Sh 29 (3)                      | 300' E Of Owen Cir To Sh 130                   | 0.08                  | 50%               | \$ 180,000  | \$ 90,000                 |                             |
|              |                     | <b>Proj. #</b>                           | <b>Intersection Improvements</b> | <b>Location</b>                                | <b>Improvement(s)</b> |                   | <b>% In Service Area</b>  | <b>Total Project Cost</b> | <b>Cost in Service Area</b> |
|              | AI-9:CI-1           | N Ih 35 Frontage And Sh 130 Frontage     |                                  | Signal   | 50%                   | \$ 500,000        | \$ 250,000  |                           |                             |
|              | CI-2                | Cr 151 (Stadium Drive) And Austin Avenue |                                  | Signal   | 100%                  | \$ 500,000        | \$ 500,000  |                           |                             |
|              | CI-3                | Inner Loop And Cr 151 (Stadium Drive)    |                                  | Roundabout                                     | 100%                  | \$ 2,000,000      | \$ 2,000,000  |                           |                             |
|              | AI-20:CI-4          | N Ih 35 And Northwest Blvd               |                                  | Overpass                                       | 50%                   | \$ 10,115,000     | \$ 5,057,500  |                           |                             |
|              | CI-5                | N Austin Ave And Fm 971                  |                                  | Signal   | 100%                  | \$ 500,000        | \$ 500,000  |                           |                             |
|              | CI-6                | N Austin Ave And Old Airport Rd          |                                  | Turn Lane & Signal                             | 100%                  | \$ 784,000        | \$ 784,000  |                           |                             |
|              | CI-7                | Fm 971 And Cr 152                        |                                  | Signal   | 100%                  | \$ 500,000        | \$ 500,000  |                           |                             |
|              | CI-8                | S Austin Ave And 2Nd St                  |                                  | Turn Lane                                      | 100%                  | \$ 284,000        | \$ 284,000  |                           |                             |
|              | CI-9                | Maple Street And Smith Creek Rd          |                                  | Signal   | 100%                  | \$ 500,000        | \$ 500,000  |                           |                             |
|              | CI-10:FI-1          | E University Ave And Hutto Rd            |                                  | Turn Lane                                      | 50%                   | \$ 400,000        | \$ 200,000  |                           |                             |
| CI-11        | Its System Upgrades | Other                                    | 17%                              | \$ 20,000,000                                  | \$ 3,340,000          |                   |   |                           |                             |
|              |                     |  |                                  |  |                       |                   | <b>Service Area Roadway Project Cost Subtotal</b>                 | <b>\$ 57,092,367</b>      |                             |
|              |                     |  |                                  |  |                       |                   | <b>Service Area Intersection Project Cost Subtotal</b>            | <b>\$ 13,915,500</b>      |                             |
|              |                     |  |                                  |  |                       |                   | <b>2019 Transportation Impact Fee Study Cost Per Service Area</b> | <b>\$ 19,651</b>          |                             |

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Georgetown.
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Table 4.D – 10-Year TIF CIP  
with Conceptual Level Cost Projections – Service Area D

| Service Area | Proj. #   | Class                 | Roadway                               | Limits  | Length (mi) | % In Service Area   | Total Project Cost        | Cost in Service Area        |
|--------------|-----------|-----------------------|---------------------------------------|---|-------------|---|---------------------------|-----------------------------|
| SA D         | D-1       | 6 Lane Major Arterial | W Sh 29 (1)                           | 2500' E Of Gabriel Forest To 1000' E Of Wood Ranch Rd | 1.47        | 50%   | \$ 2,840,000              | \$ 1,420,000                |
|              | D-2       | 6 Lane Major Arterial | W Sh 29 (2)                           | 1000' E Of Wood Ranch Rd To Wood Ct                   | 0.25        | 100%  | \$ 620,000                | \$ 620,000                  |
|              | B-13; D-3 | 6 Lane Major Arterial | W Sh 29 (3)                           | Wood Ct To Wolf Ranch Pkwy                            | 0.75        | 50%   | \$ 1,540,000              | \$ 770,000                  |
|              | B-14; D-4 | 6 Lane Major Arterial | W University Ave                      | Wolf Ranch Pkwy To Scenic Dr                          | 0.97        | 50%   | \$ 2,320,000              | \$ 1,160,000                |
|              | D-5       | 4 Lane Minor Arterial | D B Wood Rd                           | University Ave To Wolf Ranch Pkwy                     | 0.28        | 100%  | \$ 2,300,000              | \$ 2,300,000                |
|              | D-6       | 4 Lane Minor Arterial | Wolf Ranch Pkwy                       | University Blvd To Southwest Byp                      | 1.40        | 100%  | \$ 11,072,399             | \$ 11,072,399               |
|              | D-7       | 4 Lane Major Arterial | Southwest Bypass (1)                  | Wolf Ranch Pkwy To 3400' S Of Wolf Ranch Pkwy         | 0.63        | 100%  | \$ 4,987,068              | \$ 4,987,068                |
|              | D-8       | 4 Lane Major Arterial | Southwest Bypass (2)                  | 3400' S Of Wolf Ranch Pkwy To 900' S Of Rocky Hill Dr | 0.47        | 50%   | \$ 3,683,817              | \$ 1,841,909                |
|              | D-9       | 4 Lane Major Arterial | Southwest Bypass (3)                  | 900' S Of Rocky Hill Dr To Leander Rd                 | 0.25        | 100%  | \$ 1,979,565              | \$ 1,979,565                |
|              | D-10      | 4 Lane Major Arterial | Rr 2243 (1)                           | Limestone Creek Rd To River Ridge Dr                  | 5.84        | 100%  | \$ 9,262,556              | \$ 9,262,556                |
|              | D-11      | Access Management     | Rr 2243 (2)                           | River Ridge Dr To Ih 35                               | 1.09        | 100%  | \$ 904,244                | \$ 904,244                  |
|              | D-12      | 2 Lane Major Arterial | New Southwest Bypass                  | W University Ave To Wolf Ranch Pkwy                   | 0.54        | 100%  | \$ 2,300,000              | \$ 2,300,000                |
|              |           | <b>Proj. #</b>        | <b>Location</b>                       | <b>Improvements</b>                                   |             | <b>% In Service Area</b>  | <b>Total Project Cost</b> | <b>Cost in Service Area</b> |
|              |           | BI-8;DI-1             | Db Wood Road And Sh 29 (University)   | Signal  |             | 50%   | \$ 500,000                | \$ 250,000                  |
|              |           | BI-9;DI-2             | Scenic Drive And University Ave       | Turn Lane & Turn Lane                                 |             | 25%   | \$ 140,000                | \$ 35,000                   |
|              |           | DI-3                  | D B Wood Rd And Wolf Ranch Pkwy       | Signal  |             | 100%  | \$ 500,000                | \$ 500,000                  |
|              |           | DI-4;EI-1             | Scenic Drive And W 17Th St            | Roundabout  |             | 50%   | \$ 2,000,000              | \$ 1,000,000                |
|              |           | DI-5;EI-5             | Leander Rd And Scenic Dr              | Signal  |             | 25%   | \$ 500,000                | \$ 125,000                  |
|              |           | DI-6                  | Leander Road And Escalera Parkway     | Turn Lane   |             | 100%  | \$ 70,000                 | \$ 70,000                   |
|              |           | DI-7                  | W University Ave And Southwest Bypass | Signal  |             | 100%  | \$ 500,000                | \$ 500,000                  |
|              | DI-8      | Its System Upgrades   | Other                                 |   | 17%         | \$ 20,000,000   | \$ 3,340,000              |                             |
|              |           |                       |                                       |   |             | <b>Service Area Roadway Project Cost Subtotal</b>                 | <b>\$ 38,617,741</b>      |                             |
|              |           |                       |                                       |   |             | <b>Service Area Intersection Project Cost Subtotal</b>            | <b>\$ 5,820,000</b>       |                             |
|              |           |                       |                                       |   |             | <b>2019 Transportation Impact Fee Study Cost Per Service Area</b> | <b>\$ 19,651</b>          |                             |

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Georgetown.
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Table 4.E – 10-Year TIF CIP  
with Conceptual Level Cost Projections – Service Area E

| Service Area | Proj. #        | Class                     | Roadway   | Limits   | Length (mi) | % In Service Area        | Total Project Cost  | Cost in Service Area        |
|--------------|----------------|---------------------------|---|--|-------------|--------------------------|---|-----------------------------|
| SA E         | E-1            | Access Management         | Leander Rd                                      | Scenic Drive To Fm 1460                              | 0.96        | 100%                     | \$ 380,000  | \$ 380,000                  |
|              | E-2            | 4 Lane Major Arterial     | S Austin Ave                                    | 18Th Street To Se Inner Loop                         | 1.38        | 100%                     | \$ 2,800,000  | \$ 2,800,000                |
|              | E-3            | Previously Constructed    | Fm 1460 (1)                                     | Fm 1460 To 2900' S Of Old Fm 1460                    | 0.25        | 100%                     | \$ 840,213  | \$ 840,213                  |
|              | E-4            | Previously Constructed    | Fm 1460 (2)                                     | 2900' S Of Fm 1460 To 4400' S Of Old Fm 1460         | 0.28        | 100%                     | \$ 937,088  | \$ 937,088                  |
|              | E-5            | Previously Constructed    | Fm 1460 (3)                                     | 200' S Of Se Inner Loop To 4400' S Of Old Fm 1460    | 0.42        | 100%                     | \$ 1,396,767  | \$ 1,396,767                |
|              | E-6            | Previously Constructed    | Fm 1460 (4)                                     | 200' S Of Se Inner Loop To 1000' S Of Se Inner Loop  | 0.14        | 100%                     | \$ 483,740  | \$ 483,740                  |
|              | E-7            | Previously Constructed    | Fm 1460 (5)                                     | 1000' S Of Se Inner Loop To 1600' S Of Se Inner Loop | 0.11        | 50%                      | \$ 381,167  | \$ 190,583                  |
|              | E-8            | Previously Constructed    | Fm 1460 (6)                                     | 1600' S Of Se Inner Loop To 500' N Of Naturita Dr    | 0.51        | 100%                     | \$ 1,714,617  | \$ 1,714,617                |
|              | E-9            | Previously Constructed    | Fm 1460 (7)                                     | 500' N Of Naturita Dr To 600' S Of Naturita Dr       | 0.20        | 100%                     | \$ 664,826  | \$ 664,826                  |
|              | E-10           | Previously Constructed    | Fm 1460 (8)                                     | 600' S Of Naturita Ave To 400' S Of Midnight Ln      | 0.18        | 50%                      | \$ 613,539  | \$ 306,770                  |
|              | E-11           | Previously Constructed    | Fm 1460 (9)                                     | 400' S Of Midnight Ln To 1000' S Of Midnight Ln      | 0.09        | 50%                      | \$ 307,719  | \$ 153,860                  |
|              | E-12           | Previously Constructed    | Fm 1460 (10)                                    | 1000' S Of Midnight Ln To Westinghouse Rd            | 0.31        | 50%                      | \$ 1,026,997  | \$ 513,499                  |
|              | E-13           | Previously Constructed    | Fm 1460 (11)                                    | Westinghouse Rd To 1800' S Of Westinghouse Rd        | 0.31        | 100%                     | \$ 1,040,294  | \$ 1,040,294                |
|              | E-14           | 4 Lane Major Arterial     | Se Inner Loop (1)                               | S Austin Ave To 600' W Of S Austin Ave               | 0.11        | 100%                     | \$ 1,700,000  | \$ 1,700,000                |
|              | E-15           | 4 Lane Major Arterial     | Se Inner Loop (2)                               | 600' E Of S Austin Ave To 1800' E Of S Austin Ave    | 0.87        | 50%                      | \$ 10,900,000   | \$ 5,450,000                |
|              | E-16           | 4 Lane Major Arterial     | Se Inner Loop (3)                               | 900' W Of Fm 1460 To Sam Houston Ave                 | 0.57        | 100%                     | \$ 6,300,000  | \$ 6,300,000                |
|              | E-17           | 4 Lane Collector          | Rabbit Hill Rd (2)                              | 700' N Of Commerce Blvd To 300' N Of Commerce Blvd   | 0.06        | 50%                      | \$ 1,200,000  | \$ 600,000                  |
|              | E-18           | 4 Lane Collector          | Rabbit Hill Rd (1)                              | 300' N Of Commerce Blvd To Westinghouse Rd           | 0.33        | 100%                     | \$ 2,400,000  | \$ 2,400,000                |
|              | E-19           | 6 Lane Major Arterial     | Westinghouse Rd (1)                             | S Ih 35 To 2000' E Of Mays St                        | 1.10        | 100%                     | \$ 13,200,000   | \$ 13,200,000               |
|              | E-20           | 6 Lane Major Arterial     | Westinghouse Rd (2)                             | 2000' E Of Mays St To 2500' E Of Mays St             | 0.09        | 50%                      | \$ 1,900,000  | \$ 950,000                  |
|              | E-21           | 6 Lane Major Arterial     | Westinghouse Rd (3)                             | 2500' E Of Mays St To 3000' E Of Mays St             | 0.11        | 100%                     | \$ 2,100,000  | \$ 2,100,000                |
|              | E-22           | 6 Lane Major Arterial     | Westinghouse Rd (4)                             | 3600' E Of Mays St To 5800' E Of Mays St             | 0.40        | 50%                      | \$ 5,100,000  | \$ 2,550,000                |
|              | E-23           | 6 Lane Major Arterial     | Westinghouse Rd (5)                             | 5800' E Of Mays St To 700' E Of Scenic Lake Dr       | 0.29        | 100%                     | \$ 3,900,000  | \$ 3,900,000                |
|              | E-24           | 6 Lane Major Arterial     | Westinghouse Rd (6)                             | 700' E Of Scenic Lake Dr To Fm 1460                  | 0.12        | 50%                      | \$ 2,200,000  | \$ 1,100,000                |
|              | E-25           | 4 Lane Major Arterial     | Westinghouse Rd (7)                             | Fm 1460 To Maple Street                              | 0.72        | 100%                     | \$ 6,600,000  | \$ 6,600,000                |
|              | E-26:F-3       | 4 Lane Collector          | Maple St (1)                                    | E 22Nd Street To Britannia Blvd                      | 0.10        | 50%                      | \$ 3,800,000  | \$ 1,900,000                |
|              | E-27:F-4       | 4 Lane Collector          | Maple St (2)                                    | Britannia Blvd To Se Inner Loop                      | 0.91        | 50%                      | \$ 18,200,000   | \$ 9,100,000                |
|              | E-28:F-5       | 4 Lane Collector          | Maple St (3)                                    | Se Inner Loop To Pinnacle Dr                         | 0.78        | 50%                      | \$ 4,600,000  | \$ 2,300,000                |
|              | E-29:F-6       | 4 Lane Collector          | Maple St (4)                                    | Pinnacle Dr To Westinghouse Rd                       | 0.84        | 50%                      | \$ 5,200,000  | \$ 2,600,000                |
|              | <b>Proj. #</b> |                           | <b>Location</b>                                 | <b>Improvement(s)</b>                                |             | <b>% In Service Area</b> | <b>Total Project Cost</b>   | <b>Cost in Service Area</b> |
|              | DI-4, EI-1     | Intersection Improvements | Scenic Drive And W 17Th St                      | Roundabout   |             | 50%                      | \$ 2,000,000  | \$ 1,000,000                |
|              | EI-2           |                           | Railroad Ave And 17Th Street                    | Signal   |             | 75%                      | \$ 500,000  | \$ 375,000                  |
|              | EI-3           |                           | W 17Th Street And S Austin Ave                  | Signal & Turn Lane                                   |             | 75%                      | \$ 640,000  | \$ 480,000                  |
|              | EI-4           |                           | E 17Th St And S Church St                       | Turn Lane  |             | 75%                      | \$ 70,000   | \$ 52,500                   |
|              | DI-5, EI-5     |                           | Leander Rd And Scenic Dr                        | Signal & Turn Lane                                   |             | 50%                      | \$ 640,000  | \$ 320,000                  |
|              | EI-6           |                           | Austin Ave And Leander Rd                       | Turn Lane  |             | 75%                      | \$ 400,000  | \$ 300,000                  |
|              | EI-7           |                           | Austin Ave And 21St Street                      | Signal & Turn Lane                                   |             | 75%                      | \$ 640,000  | \$ 480,000                  |
|              | EI-8           |                           | S Main St And W 21St St                         | Signal   |             | 75%                      | \$ 500,000  | \$ 375,000                  |
|              | EI-9           |                           | E 21St Street And Industrial Ave                | Roundabout   |             | 75%                      | \$ 2,000,000  | \$ 1,500,000                |
|              | EI-10          |                           | Industrial Ave And Fm 1460                      | Signal   |             | 50%                      | \$ 500,000  | \$ 250,000                  |
|              | EI-11          |                           | Snead Drive (Blue Springs Rd) And Se Inner Loop | Signal   |             | 50%                      | \$ 500,000  | \$ 250,000                  |
|              | EI-12:F1-2     |                           | Sam Houston Ave And Maple Street                | Innovative   |             | 50%                      | \$ 10,000,000   | \$ 5,000,000                |
|              | EI-13:F1-3     |                           | Se Inner Loop And Maple Street                  | Innovative   |             | 50%                      | \$ 10,000,000   | \$ 5,000,000                |
|              | EI-14          |                           | La Conterra Blvd And Fm 1460                    | Signal   |             | 50%                      | \$ 500,000  | \$ 250,000                  |
|              | EI-15          |                           | Westinghouse Rd And Scenic Lake Dr              | Signal   |             | 100%                     | \$ 500,000  | \$ 500,000                  |
|              | EI-16          |                           | Westinghouse Rd And Fm 1460                     | Turn Lane  |             | 75%                      | \$ 400,000  | \$ 300,000                  |
|              | EI-17          |                           | Its System Upgrades                             | Other  |             | 17%                      | \$ 20,000,000   | \$ 3,340,000                |
|              |                |                           |   |  |             |                          | <b>Service Area Roadway Project Cost Subtotal</b>                 | <b>\$ 74,172,255</b>        |
|              |                |                           |   |  |             |                          | <b>Service Area Intersection Project Cost Subtotal</b>            | <b>\$ 19,772,500</b>        |
|              |                |                           |   |  |             |                          | <b>2019 Transportation Impact Fee Study Cost Per Service Area</b> | <b>\$ 19,651</b>            |

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Table 4.F – 10-Year TIF CIP  
with Conceptual Level Cost Projections – Service Area F

| Service Area | Proj. #        | Class                                 | Roadway               | Limits   | Length (mi)               | % In Service Area           | Total Project Cost  | Cost in Service Area  |
|--------------|----------------|---------------------------------------|-----------------------|--|---------------------------|-----------------------------|---|-----------------------|
| SA F         | C-8:F-1        | 4 Lane Major Arterial                 | E Sh 29 (1)           | Haven Street To 300' E Of Reinhardt Blvd                 | 1.32                      | 50%                         | \$ 3,020,000  | \$ 1,510,000          |
|              | C-10:F-2       | Access Management                     | E Sh 29 (2)           | 300' E Of Owen Cir To Sh 130                             | 0.08                      | 50%                         | \$ 180,000  | \$ 90,000             |
|              | E-26:F-3       | 4 Lane Collector                      | Maple St (1)          | E 22Nd Street To Britannia Blvd                          | 0.10                      | 50%                         | \$ 3,800,000  | \$ 1,900,000          |
|              | E-27:F-4       | 4 Lane Collector                      | Maple St (2)          | Britannia Blvd To Se Inner Loop                          | 0.91                      | 50%                         | \$ 18,200,000   | \$ 9,100,000          |
|              | E-28:F-5       | 4 Lane Collector                      | Maple St (3)          | Se Inner Loop To Pinnacle Dr                             | 0.78                      | 50%                         | \$ 4,600,000  | \$ 2,300,000          |
|              | E-29:F-6       | 4 Lane Collector                      | Maple St (4)          | Pinnacle Dr To Westinghouse Rd                           | 0.84                      | 50%                         | \$ 5,200,000  | \$ 2,600,000          |
|              | F-7            | 4 Lane Minor Arterial                 | Se Inner Loop (1)     | University Ave To Rockride Ln                            | 1.19                      | 100%                        | \$ 8,800,000  | \$ 8,800,000          |
|              | F-8            | 4 Lane Minor Arterial                 | Se Inner Loop (2)     | Rockride Ln To Southwestern Blvd                         | 0.27                      | 50%                         | \$ 3,000,000  | \$ 1,500,000          |
|              | F-9            | 4 Lane Minor Arterial                 | Se Inner Loop (3)     | Southwestern Blvd To Maple Street                        | 0.77                      | 100%                        | \$ 5,800,000  | \$ 5,800,000          |
|              | F-10           | 4 Lane Minor Arterial                 | Southwestern Blvd (1) | Raintree Dr To 1500' S Of Raintree Dr                    | 0.28                      | 100%                        | \$ 2,700,000  | \$ 2,700,000          |
|              | F-11           | 4 Lane Minor Arterial                 | Southwestern Blvd (2) | 1500' S Of Raintree Dr To Se Inner Loop                  | 0.25                      | 50%                         | \$ 2,400,000  | \$ 1,200,000          |
|              | F-12           | 4 Lane Major Arterial                 | Southwestern Blvd (3) | Se Inner Loop To Sam Houston Ave                         | 0.66                      | 100%                        | \$ 6,100,000  | \$ 6,100,000          |
|              | F-13           | 4 Lane Major Arterial                 | Southwestern Blvd (4) | Sam Houston Ave To Fairhaven Gtwy                        | 0.60                      | 100%                        | \$ 5,600,000  | \$ 5,600,000          |
|              | F-14           | 4 Lane Major Arterial                 | Southwestern Blvd (5) | Fairhaven Gtwy To Westinghouse Rd                        | 0.71                      | 100%                        | \$ 6,500,000  | \$ 6,500,000          |
|              | F-15           | 4 Lane Collector                      | Rockride Ln (1)       | Se Inner Loop To Sam Houston Ave                         | 0.76                      | 100%                        | \$ 4,500,000  | \$ 4,500,000          |
|              | F-16           | 4 Lane Collector                      | Rockride Ln (2)       | Sam Houston Ave To 2200' S Of Sam Houston Ave            | 0.41                      | 50%                         | \$ 3,100,000  | \$ 1,550,000          |
|              | F-17           | 4 Lane Collector                      | Rockride Ln (3)       | 2200' S Of Sam Houston Ave To 2700' S Of Sam Houston Ave | 0.09                      | 100%                        | \$ 2,800,000  | \$ 2,800,000          |
|              | F-18           | 4 Lane Minor Arterial                 | Carlson Cove          | 1900' E Of Rock Ride Ln To Sam Houston Ave               | 1.01                      | 100%                        | \$ 7,300,000  | \$ 7,300,000          |
|              | F-19           | 4 Lane Major Arterial                 | Patriot Way (1)       | Sh 130 Frontage To Sam Houston Ave                       | 0.45                      | 100%                        | \$ 4,800,000  | \$ 4,800,000          |
|              | F-20           | 4 Lane Major Arterial                 | Sam Houston (1)       | Southwestern Blvd To Patriot Way                         | 1.77                      | 100%                        | \$ 16,200,000   | \$ 16,200,000         |
|              | F-21           | 2 Lane Major Arterial                 | Sam Houston (2)       | Patriot Way To 2900' E Of Sh 130 Nb                      | 1.15                      | 100%                        | \$ 5,700,000  | \$ 5,700,000          |
|              | F-22           | 4 Lane Minor Arterial                 | Bell Gin Rd           | Sam Houston Ave To Westinghouse Rd                       | 1.56                      | 50%                         | \$ 13,700,000   | \$ 6,850,000          |
|              | F-23           | 4 Lane Major Arterial                 | Westinghouse Rd       | Maple St To Bell Gin Rd                                  | 1.83                      | 50%                         | \$ 15,700,000   | \$ 7,850,000          |
|              | <b>Proj. #</b> | <b>Location</b>                       | <b>Improvement(s)</b> | <b>% In Service Area</b>                                 | <b>Total Project Cost</b> | <b>Cost in Service Area</b> |   |                       |
|              | CI-10:FI-1     | E University Ave And Hutto Rd         | Turn Lane             | 50%  | \$ 400,000                | \$ 200,000                  |   |                       |
|              | EI-12:FI-2     | Sam Houston Ave And Maple Street      | Innovative            | 50%  | \$ 10,000,000             | \$ 5,000,000                |   |                       |
|              | EI-13:FI-3     | Se Inner Loop And Maple Street        | Innovative            | 50%  | \$ 10,000,000             | \$ 5,000,000                |   |                       |
|              | FI-4           | Southwestern Blvd And Se Inner Loop   | Signal & Turn Lane    | 75%  | \$ 640,000                | \$ 480,000                  |   |                       |
|              | FI-5           | Rock Ride Lane And Se Inner Loop      | Signal                | 50%  | \$ 500,000                | \$ 250,000                  |   |                       |
|              | FI-6           | Sh130 And Patriot Way                 | Signal                | 100%   | \$ 500,000                | \$ 500,000                  |   |                       |
|              | FI-7           | Sam Houston Ave And Southwestern Blvd | Signal                | 100%   | \$ 500,000                | \$ 500,000                  |   |                       |
|              | FI-8           | Sam Houston Ave And Rock Ride Ln      | Signal & Turn Lane    | 100%   | \$ 640,000                | \$ 640,000                  |   |                       |
|              | FI-9           | Its System Upgrade                    | Signal & Turn Lane    | 17%  | \$ 20,000,000             | \$ 3,340,000                |   |                       |
|              |                |                                       |                       |  |                           |                             | <b>Service Area Roadway Project Cost Subtotal</b>                 | <b>\$ 113,250,000</b> |
|              |                |                                       |                       |  |                           |                             | <b>Service Area Intersection Project Cost Subtotal</b>            | <b>\$ 15,910,000</b>  |
|              |                |                                       |                       |  |                           |                             | <b>2019 Transportation Impact Fee Study Cost Per Service Area</b> | <b>\$ 19,651</b>      |

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Table 4.SC – 10-Year TIF CIP  
with Conceptual Level Cost Projections – Service Area Sun City

| Service Area | Proj. #        | Class                            | Roadway                                | Limits   | Length (mi) | % In Service Area        | Total Project Cost  | Cost in Service Area        |
|--------------|----------------|----------------------------------|--|--|-------------|--------------------------|---|-----------------------------|
| SA SC        | SC-1           | 4 Lane Major Arterial            | Ronald W Reagan Blvd (1)               | Somerset Hills To 700' W Of Cr 245                                 | 0.50        | 50%                      | \$ 4,300,000  | \$ 2,150,000                |
|              | SC-2           | 4 Lane Major Arterial            | Ronald W Reagan Blvd (2)               | 700' W Of Cr 245 To 1100' E Of Silver Spur Blvd                    | 1.58        | 100%                     | \$ 12,100,000   | \$ 12,100,000               |
|              | SC-3           | 4 Lane Major Arterial            | Ronald W Reagan Blvd (3)               | 1100' E Of Silver Spur Blvd To 3000' E Of Silver Spur Blvd         | 0.35        | 50%                      | \$ 3,200,000  | \$ 1,600,000                |
|              | SC-4           | 4 Lane Major Arterial            | Ronald W Reagan Blvd (4)               | 600' W Of Ridgetop Vista Dr To Ridgetop Vista Dr                   | 0.11        | 100%                     | \$ 1,600,000  | \$ 1,600,000                |
|              | SC-5           | 4 Lane Major Arterial            | Ronald W Reagan Blvd (5)               | Ridgetop Vista Dr To 400' E Of Sun City Blvd                       | 0.38        | 50%                      | \$ 4,400,000  | \$ 2,200,000                |
|              | SC-6           | 4 Lane Major Arterial            | Ronald W Reagan Blvd (6)               | 400' E Of Sun City Blvd To Telegraph Ln                            | 0.26        | 100%                     | \$ 5,600,000  | \$ 5,600,000                |
|              | SC-7           | 4 Lane Major Arterial            | Ronald W Reagan Blvd (7)               | Telegraph Ln To 4000' E Of Telegraph Ln                            | 0.74        | 50%                      | \$ 5,900,000  | \$ 2,950,000                |
|              | SC-8           | 3 Lane Collector                 | Cr 245 (1)                             | Ronald W Reagan Blvd To 1400' S Of Ronald W Reagan Blvd            | 0.25        | 100%                     | \$ 800,000  | \$ 800,000                  |
|              | SC-9           | 3 Lane Collector                 | Cr 245 (2)                             | 1400' S Of Ronald W Reagan Blvd To 2300' S Of Ronald W Reagan Blvd | 0.16        | 50%                      | \$ 2,900,000  | \$ 1,450,000                |
|              | SC-10          | 3 Lane Collector                 | Cr 245 (3)                             | 1200' N Of Rocky Hollow Creek Dr To Rm 2338                        | 0.47        | 50%                      | \$ 1,500,000  | \$ 750,000                  |
|              | SC-11          | Access Management                | Rm 2338 (1)                            | 3000' E Of Indian Springs Rd To 7000' E Of Indian Springs Rd       | 0.71        | 50%                      | \$ 260,000  | \$ 130,000                  |
|              | SC-12          | Access Management                | Rm 2338 (2)                            | 350' S Of Cr 245 To W Ridgewood Rd                                 | 0.36        | 50%                      | \$ 274,650  | \$ 137,325                  |
|              | SC-13          | Access Management                | Williams Dr                            | 800' E Of Highland Spring Ln To 500' S Of Casaloma Cir             | 0.99        | 50%                      | \$ 1,500,000  | \$ 750,000                  |
|              | <b>Proj. #</b> | <b>Intersection Improvements</b> | <b>Location</b>                        | <b>Improvement(s)</b>  |             | <b>% In Service Area</b> | <b>Total Project Cost</b>   | <b>Cost in Service Area</b> |
|              | SCI-1          |                                  | Ronald Reagan Blvd And Cr 245          | Signal   |             | 100%                     | \$ 500,000  | \$ 500,000                  |
|              | SCI-2          |                                  | Ronald W Reagan Blvd And Sun City Blvd | Signal   |             | 50%                      | \$ 500,000  | \$ 250,000                  |
|              | SCI-3          |                                  | Cr 245 And Williams Dr                 | Signal   |             | 25%                      | \$ 500,000  | \$ 125,000                  |
|              | SCI-4          |                                  | Williams Drive And Jim Hogg Road       | Turn Lane  |             | 100%                     | \$ 140,000  | \$ 140,000                  |
|              | SCI-5          |                                  | Williams Drive And Del Webb Blvd       | Turn Lane  |             | 50%                      | \$ 70,000   | \$ 35,000                   |
|              | SCI-6          |                                  | Del Webb Blvd And Whispering Wind      | Turn Lane  |             | 100%                     | \$ 70,000   | \$ 70,000                   |
|              | SCI-7          |                                  | Del Webb Blvd And Sun City Blvd        | Signal & Turn Lane   |             | 100%                     | \$ 570,000  | \$ 570,000                  |
|              | SCI-8          |                                  | Sun City Blvd And Sh 195               | Turn Lane  |             | 50%                      | \$ 140,000  | \$ 70,000                   |
|              | SCI-9          |                                  | Its Upgrades                           | Other  |             | 17%                      | \$ 20,000,000   | \$ 3,340,000                |
|              |                |                                  |  |  |             |                          | <b>Service Area Roadway Project Cost Subtotal</b>                 | <b>\$ 32,217,325</b>        |
|              |                |                                  |  |  |             |                          | <b>Service Area Intersection Project Cost Subtotal</b>            | <b>\$ 5,100,000</b>         |
|              |                |                                  |  |  |             |                          | <b>2019 Transportation Impact Fee Study Cost Per Service Area</b> | <b>\$ 19,651</b>            |

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## F. Service Unit Calculation

The basic service unit for the computation of Georgetown's Transportation Impact Fees is the vehicle-mile of travel during the afternoon peak-hour (as explained on Pg. 34). To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service area for the 10-year period.

The growth in vehicle-miles from 2020 to 2030 is based upon projected changes in residential units and employment for the period. To determine this growth, estimates of residential units, basic employment, service employment, and retail employment for 2020 were made, along with growth projections for each of these demographic statistics through 2030. The Land Use Assumptions section of this report details the growth estimates used for impact fee determination.

For the purposes of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected number of dwelling units are estimated. The number of dwelling units in each service area is multiplied by a *transportation demand factor* (discussed in more detail below) to compute the vehicle-miles of travel that occur during the afternoon peak hour. This factor indicates the average amount of demand created by the residential land uses in the service area.

For non-residential land uses, the process is similar. The Land Use Assumptions section of this report provides existing and projected number of building square footages for three (3) categories of employment – basic, service, and retail. These categories correspond to an aggregation of other specific land use categories based on the North American Industrial Classification System (NAICS).

Building square footage is the most common independent variable for the estimation of non-residential trips in the *Institute of Transportation Engineers (ITE) Trip Generation Manual, 10<sup>th</sup> Edition*. This characteristic is more appropriate than the number of employees, because building square footage is tied more closely to trip generation and



is known at the time of application for any development that would require the assessment of an impact fee.

The existing and projected land use assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a *transportation demand factor* is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The *transportation demand factors* are aggregate rates derived from two sources – the *ITE Trip Generation Manual, 10<sup>th</sup> Edition* and the National Household Travel Survey performed by the Federal Highway Administration (FHWA). The *ITE Trip Generation Manual, 10<sup>th</sup> Edition* provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. For example, a stop at a nearby supermarket on the way home from work does not create a new trip onto the roadway network. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail trip generation rates to avoid double counting trips. The next component of the *transportation demand factor* accounts for the length of each trip. The average trip length for each category is based on the Capital Area Metropolitan Planning Organization (CAMPO) long-range transportation model and supplemented with the National Household Travel Survey conducted by the FHWA.



The computation of the *transportation demand factor* is based on the following equation:

Variables:

$$TDF = T * (1 - P_b) * L_{max}$$

$$\text{where... } L_{max} = \min(L * OD \text{ or } 6)$$

- TDF = Transportation Demand Factor,
- T = Trip Rate (peak hour trips / unit),
- P<sub>b</sub> = Pass-By Discount (% of trips),
- L<sub>max</sub> = Maximum Trip Length (miles),
- L = Average Trip Length (miles), and
- OD = Origin-Destination Reduction (50%)

The maximum trip length was limited to six (6) miles based on the maximum trip length within each service area. Chapter 395 of the Texas Local Government Code allows for a service area of six (6) miles, and the service areas within Georgetown are closely approximated with a six (6) mile distance.

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the Transportation Impact Fee is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within Georgetown to both residential and non-residential land uses. To avoid counting these trips twice as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use, and the total trip is only counted once. This methodology is consistent with that used in the National Household Travel Survey. These lengths were developed based on the CAMPO long-range transportation model.



Table 5 shows the derivation of the *Transportation Demand Factor* for the residential land uses and the three (3) non-residential land use categories. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table.

Table 5. Transportation Demand Factor Calculations

| Variable  | Residential, Single Family | Residential, Multifamily | Basic | Service | Retail |
|---|----------------------------|--------------------------|-------|---------|--------|
| T   | 0.99                       | 0.56                     | 0.63  | 1.15    | 3.81   |
| P <sub>b</sub>  | 0%                         | 0%                       | 0%    | 0%      | 34%    |
| L   | 8.59                       | 8.59                     | 12.89 | 6.76    | 6.35   |
| L <sub>max</sub>  | 4.30                       | 4.30                     | 6.00  | 3.38    | 3.18   |
| TDF   | 4.26                       | 2.41                     | 3.78  | 3.89    | 7.98   |
| * L <sub>max</sub> is less than 6 miles for residential, service, and retail land uses; therefore this lower trip length is used for calculating the TDF for these land uses. |                            |                          |       |         |        |

Variables:

- TDF = Transportation Demand Factor,
- T = Trip Rate (peak hour trips / unit),
- P<sub>b</sub> = Pass-By Discount (% of trips),
- L<sub>max</sub> = Maximum Trip Length (miles),
- L = Average Trip Length (miles), and
- OD = Origin-Destination Reduction (50%)

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in Table 6. This table shows the growth in total vehicle-miles by service area between the years 2020 – 2030.



Table 6. 10-Year Growth Projections

| SERVICE AREA  | RESIDENTIAL VEHICLE-MILES |                            | NON-RESIDENTIAL SQUARE FEET <sup>5</sup> |                            |                            | TRANS. DEMAND FACTOR <sup>6</sup> |                      | NON-RESIDENTIAL VEHICLE-MILES <sup>10</sup> |       |         | TOTAL VEHICLE MILES <sup>11</sup> |              |               |               |               |                |
|---------------|---------------------------|----------------------------|--|----------------------------|----------------------------|-----------------------------------|----------------------|---|-------|---------|-----------------------------------|--------------|---------------|---------------|---------------|----------------|
|               | Single Family Units       | Trip Rate TDF <sup>2</sup> | Multi-Family Units                       | Trip Rate TDF <sup>3</sup> | VEHICLE MILES <sup>4</sup> | BASIC <sup>7</sup>                | SERVICE <sup>8</sup> | RETAIL <sup>9</sup>                         | BASIC | SERVICE |                                   | RETAIL       | TOTAL         |               |               |                |
| A             | 2,720                     | 0.99                       | 680                                      | 0.56                       | 13,225                     | 180,000                           | 800,000              | 710,000                                     | 0.63  | 1.15    | 2.51                              | 680          | 3,112         | 5,666         | 9,458         | 22,683         |
| B             | 838                       |                            | 209                                      |                            | 4,073                      | 64,800                            | 510,000              | 510,000                                     |       |         |                                   | 245          | 1,984         | 4,070         | 6,299         | 10,372         |
| C             | 1,080                     |                            | 270                                      |                            | 5,253                      | 108,000                           | 648,000              | 396,000                                     |       |         |                                   | 408          | 2,521         | 3,160         | 6,089         | 11,342         |
| D             | 1,502                     | 4.26                       | 376                                      | 2.41                       | 7,306                      | 21,600                            | 310,000              | 350,000                                     | 3.78  | 3.89    | 7.98                              | 82           | 1,206         | 2,793         | 4,081         | 11,387         |
| E             | 1,090                     |                            | 273                                      |                            | 5,303                      | 0                                 | 430,000              | 430,000                                     |       |         |                                   | 0            | 1,673         | 3,431         | 5,104         | 10,407         |
| F             | 2,094                     |                            | 524                                      |                            | 10,184                     | 25,200                            | 576,000              | 360,000                                     |       |         |                                   | 95           | 2,241         | 2,873         | 5,209         | 15,393         |
| SUN CITY      | 3,880                     |                            | 970                                      |                            | 18,869                     | 0                                 | 324,000              | 360,000                                     |       |         |                                   | 0            | 1,260         | 2,873         | 4,133         | 23,002         |
| <b>Totals</b> | <b>13,205</b>             |                            | <b>3,301</b>                             |                            | <b>64,211</b>              | <b>399,600</b>                    | <b>3,598,000</b>     | <b>3,116,000</b>                            |       |         |                                   | <b>1,510</b> | <b>13,997</b> | <b>24,866</b> | <b>40,373</b> | <b>104,584</b> |

**Note s:**

- <sup>1</sup> From City of Georgetown 2020 Land Use Assumptions for Roadway Impact Fees
- <sup>2</sup> Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and trip generation rate
- <sup>3</sup> Transportation Demand Factor for each Service Area (from LUVMET) using Multifamily Housing (Low-Rise) land use and trip generation rate
- <sup>4</sup> Calculated by multiplying TDF by the number of dwelling units
- <sup>5</sup> From City of Georgetown 2020 Land Use Assumptions for Roadway Impact Fees
- <sup>6</sup> Trip generation rate and Transportation Demand Factors from LUVMET for each land use
- <sup>7</sup> 'Basic' corresponds to General Light Industrial land use and trip generation rate
- <sup>8</sup> 'Service' corresponds to General Office land use and trip generation rate
- <sup>9</sup> 'Retail' corresponds to Shopping Center land use and trip generation rate
- <sup>10</sup> Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use
- <sup>11</sup> Residential plus non-residential vehicle-mile totals for each Service Area



Table 6 (Continued). 10-Year Growth Projections  
Vehicle Miles of Increase (2020-2030)

| <b>SERVICE AREA</b> | <b>VEH-MILES</b> |
|---------------------|------------------|
| <b>A</b>            | 22,683           |
| <b>B</b>            | 10,372           |
| <b>C</b>            | 11,342           |
| <b>D</b>            | 11,387           |
| <b>E</b>            | 10,407           |
| <b>F</b>            | 15,393           |
| <b>SUN CITY</b>     | 23,002           |



## V. TRANSPORTATION IMPACT FEE CALCULATION

### A. Maximum Assessable Impact Fee Per Service Unit

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible TIF CIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. Table 7 illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation. The calculation of the maximum assessable impact fee is shown in Table 8. The Transportation Impact Fee CIP consists of both roadway segment and intersection improvements. The roadway segment component is referred to as the “Transportation Impact Fee CIP,” while the intersection component is referred to as the “Intersection Impact Fee CIP.”

Table 7. Maximum Assessable Transportation Impact Fee Computation

| Line | Title   | Description  |
|------|---|--|
| 1    | <i>Total Vehicle-Miles of Capacity Added by the Transportation Impact Fee CIP</i> | The total number of vehicle-miles added to the service area based on the capacity, length, and number of lanes in each project (from Appendix B – Transportation Impact Fee CIP Units of Supply) |

Each project identified in the TIF CIP will add a certain amount of capacity to the City’s roadway network based on its length and classification. This line displays the total amount added within each service area.

|   |   |   |
|---|---|---|
| 2 | <i>Total Vehicle-Miles of Existing Demand</i> | A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from Appendix B – Transportation Impact Fee CIP Units of Supply) |
|---|---|---|

A number of facilities identified in the TIF CIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

|   |   |  |
|---|---|--|
| 3 | <i>Total Vehicle-Miles of Existing Deficiencies</i> | Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory) |
|---|---|--|

In order to ensure that existing deficiencies on the City’s roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Transportation Impact Fee CIP – will have these additional trips removed from the calculation.



|   |  |   |
|---|--|---|
| 4 | <i>Net Amount of Vehicle-Miles of Capacity Added</i> | A measurement of the amount of vehicle-miles added by the TIF CIP that will not be utilized by existing demand (Line 1 – Line 2 – Line 3) |
|---|--|---|

This calculation identifies the portion of the TIF CIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

|   |   |  |
|---|---|--|
| 5 | <i>Total Cost of the Roadway Impact Fee CIP within the Service Area</i> | The total cost of the roadway projects within each service area (from Table 4: 10-Year Transportation Impact Fee CIP with Conceptual Level Cost Projections) |
|---|---|--|

This line simply identifies the total cost of all the roadway projects identified in each service area.

|   |                                      |  |
|---|--------------------------------------|--|
| 6 | <i>Cost of Net Capacity Supplied</i> | The total Roadway Impact Fee CIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)] |
|---|--------------------------------------|--|

Using the ratio of vehicle-miles added by the Roadway Impact Fee CIP available to serve future growth to the total vehicle-miles added, the total cost of the TIF CIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

|   |  |  |
|---|--|--|
| 7 | <i>Cost to Meet Existing Needs and Usage</i> | The difference between the Total Cost of the Roadway Impact Fee CIP (Line 5) and the Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6) |
|---|--|--|

This line is provided for information purposes only – it is to present the portion of the total cost of the Roadway Impact Fee CIP that is required to meet existing demand.

|   |   |   |
|---|---|---|
| 8 | <i>Total Vehicle-Miles of New Demand over Ten Years</i> | Based upon the growth projection provided in the Land Use Assumptions, an estimate of the number of new vehicle-miles within the service area over the next ten years. (from Table 6) |
|---|---|---|

This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

|    |   |  |
|----|---|--|
| 9  | <i>Percent of Capacity Added Attributable to New Growth</i> | The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the Net Amount of Capacity Added (Line 4), limited to 100% (Line 10). This calculation is required by Chapter 395 to ensure capacity added is attributable to new growth. |
| 10 | <i>Chapter 395 Check</i>                                    |  |

In order to ensure that the vehicle-miles added by the Roadway Impact Fee CIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the amount of vehicle-miles added by the Roadway Impact Fee CIP exceeds the growth projected to occur in the next ten years, the Roadway Impact Fee CIP cost is reduced accordingly.

|    |  |   |
|----|--|---|
| 11 | <i>Cost of Roadway Impact Fee CIP Attributable to New Growth</i> | The result of multiplying the Cost of Net Capacity Added (Line 6) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (Line 10). |
|----|--|---|

This value is the total Roadway Impact Fee CIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

|    |  |  |
|----|--|--|
| 12 | <i>Total Cost of the Intersection Impact Fee CIP within the Service Area</i> | The total cost of the intersection projects within each service area (from Table 4: 10-Year Transportation Impact Fee Capacity Improvements Plan with Conceptual Level Cost Projections) |
|----|--|--|

This line simply identifies the total cost of all the intersection projects identified in each service area.

|    |  |   |
|----|--|---|
| 13 | <i>Percent of Intersection Capacity Added Attributable to New Growth</i> | The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the vehicle-mile carrying capacity in each service area (Table 6). |
|----|--|---|

In order to ensure that the capacity added by the Intersection Impact Fee CIP does not exceed the amount needed to accommodate growth beyond the ten-year window, the anticipated vehicle mile growth in each service area is calculated as a percentage of the vehicle-mile carrying capacity.

|    |   |   |
|----|---|---|
| 14 | <i>Cost of Intersection Impact Fee CIP Attributable to New Growth</i> | The result of multiplying the Cost of Net Capacity Added (Line 12) by the Percent of Capacity Added Attributable to New Growth (Line 13). (Line 12 * Line 13) |
|----|---|---|

This value is the total Intersection Impact Fee CIP project cost (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

|    |  |  |
|----|--|--|
| 15 | <i>Credit for Previous Contributions</i> | The total contributions by development toward the building of improvements in the Transportation Impact Fee CIP. |
|----|--|--|

This value is the total of all exactions upon development that resulted in a financial contribution towards future improvements in the Transportation Impact Fee CIP. This line is intended as a credit to development so as not to double charge for previous contributions for roadway capacity improvements.

|    |   |   |
|----|---|---|
| 16 | <i>Cost of Total Transportation Impact Fee CIP Attributable to New Growth</i> | The result of adding the Cost of the Roadway Impact Fee CIP Attributable to new growth (Line 11) to the Cost of the Intersection Impact Fee CIP Attributable to new growth (Line 14) less credits for previous contributions (Line 11 + Line 14 – Line 15). |
|----|---|---|

This value is the Total Transportation Impact Fee CIP project cost (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.



## B. Plan for Financing and the Ad Valorem Tax Credit

Chapter 395 of the Texas Local Government Code requires the Transportation Impact Fee Capital Improvements Plan for Roadway Impact Fees to contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code requires:

- (A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the transportation improvements plan; or
- (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the transportation improvements plan. . . .”

The plan is summarized, as prepared by NewGen Strategies in Appendix D and Appendix E, Plan for Awarding the Roadway Impact Fee Credit. The following table summarizes the portions of Table 8 that utilize this credit calculation.

| Line | Title  | Description  |
|------|--|--|
| 17   | <i>Pre-Credit Maximum Fee Per Service Unit</i>                             | Found by dividing the Cost of the CIP Attributable to New Growth (Line 16) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 16 / Line 8)  |
| 18   | <b>Financing Costs</b>   | (from Appendix D – Plan for Awarding the Transportation Impact Fee Credit)   |
| 19   | <b>Interest Earnings</b>   | (from Appendix D – Plan for Awarding the Transportation Impact Fee Credit)   |
| 20   | <b>Credit for Ad Valorem Taxes</b>   | A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code. (from Appendix E – Plan for Awarding the Transportation Impact Fee Credit) |
| 21   | <b>Recoverable Cost of the Transportation Impact Fee CIP and Financing</b> | The Cost of the CIP Attributable to New Growth (Line 19) plus Financing Costs (Line 18), less Interesting Earnings (Line 19), less the Credit for Ad Valorem Taxes (Line 21). (Line 16 + Line 18 – Line 19 - Line 20)            |
| 22   | <b>Maximum Assessable Fee Per Service Unit</b>                             | Found by dividing the Recoverable Cost of the CIP and Financing (Line 21) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 21 / Line 8)   |





### C. Maximum Assessable Impact Fee Determination

To be filled in at a later date after credits calculated.

Table 8. Maximum Assessable Roadway Impact Fee

| SERVICE AREA:  | A   | B             | C             | D             | E             | F              | SC            |
|--|---|---------------|---------------|---------------|---------------|----------------|---------------|
| 1 TOTAL VEH-MI OF CAPACITY ADDED BY THE TRANSPORTATION IMPACT FEE CIP (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, APPENDIX B) | 28,097  | 28,138        | 27,429        | 40,195        | 35,837        | 35,546         | 13,474        |
| 2 TOTAL VEH-MI OF EXISTING DEMAND (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, APPENDIX B)                                     | 11,454  | 11,802        | 8,673         | 11,004        | 10,968        | 5,779          | 4,107         |
| 3 TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, APPENDIX C)   | 375   | 998           | 943           | 1,547         | 334           | 972            | 0             |
| 4 NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)  | 16,268  | 15,338        | 17,813        | 27,644        | 24,535        | 28,795         | 9,367         |
| 5 TOTAL COST OF THE ROADWAY IMPACT FEE CIP AND STUDY WITHIN SERVICE AREA (FROM TABLES 5A TO 5C)  | \$ 41,614,651   | \$ 45,144,651 | \$ 57,112,017 | \$ 38,637,392 | \$ 74,191,906 | \$ 111,769,651 | \$ 32,236,976 |
| 6 COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)   | \$ 24,094,641   | \$ 24,608,311 | \$ 37,089,809 | \$ 26,572,760 | \$ 50,793,828 | \$ 90,542,033  | \$ 22,410,847 |
| 7 COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)  | \$ 17,520,010   | \$ 20,536,340 | \$ 20,022,208 | \$ 12,064,632 | \$ 23,398,078 | \$ 21,227,618  | \$ 9,826,129  |
| 8 TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 7 AND LAND USE ASSUMPTIONS)  | 22,683  | 10,372        | 11,342        | 11,387        | 10,407        | 15,393         | 23,002        |
| 9 PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4)   | 139.4%  | 67.6%         | 63.6%         | 41.1%         | 42.4%         | 53.4%          | 245.5%        |
| 10 IF LINE 8 - LINE 4, REDUCE LINE 9 TO 100%. OTHERWISE NO CHANGE  | 100.0%  | 67.6%         | 63.6%         | 41.1%         | 42.4%         | 53.4%          | 100.0%        |
| 11 COST OF ROADWAY IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10)  | \$ 24,094,641   | \$ 16,635,218 | \$ 23,589,119 | \$ 10,921,404 | \$ 21,536,583 | \$ 48,349,446  | \$ 22,410,847 |
| 12 TOTAL COST OF THE INTERSECTION IMPACT FEE CIP WITHIN SERVICE AREA (FROM TABLES 4A TO 4C)  | \$ 19,902,500   | \$ 5,150,000  | \$ 13,915,500 | \$ 5,820,000  | \$ 19,772,500 | \$ 15,910,000  | \$ 5,100,000  |
| 13 PERCENT OF INTERSECTION CAPACITY ADDED ATTRIBUTABLE TO GROWTH (FROM TABLE 7 AND LAND USE ASSUMPTIONS)                                       | 40.4%   | 31.0%         | 46.2%         | 43.7%         | 30.2%         | 54.3%          | 41.2%         |
| 14 COST OF INTERSECTION IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 12 * LINE 13)  | \$ 8,040,610  | \$ 1,596,500  | \$ 6,428,961  | \$ 2,543,340  | \$ 5,971,295  | \$ 8,639,130   | \$ 2,101,200  |
| 15 CREDIT FOR PREVIOUS CONTRIBUTIONS   | \$ 150,976  | \$ 257,595    | \$ 85,910     | \$ 71,803     | \$ 1,484,313  | \$ 95,981      | \$ 462,929    |
| 16 COST OF TOTAL TRANSPORTATION IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 14 - LINE 15)  | \$ 31,984,275   | \$ 17,974,123 | \$ 29,932,170 | \$ 13,392,941 | \$ 26,023,565 | \$ 56,892,595  | \$ 24,049,118 |
| 17 PRE-CREDIT MAXIMUM FEE PER SERVICE UNIT (LINE 16 / LINE 8)  | \$ 1,410  | \$ 1,733      | \$ 2,639      | \$ 1,176      | \$ 2,501      | \$ 3,696       | \$ 1,046      |
| 18 FINANCING COSTS (FROM APPENDIX D)   | <b>FINANCING AND CREDIT CALCULATION NOT INCLUDED IN THESE MAXIMUM FESES (PRE-CREDIT MAXIMUM FEES). WILL APPEAR IN FINAL REPORT.</b> |               |               |               |               |                |               |
| 19 INTEREST EARNINGS (FROM APPENDIX D)   |   |               |               |               |               |                |               |
| 20 CREDIT FOR AD VALOREM TAXES (FROM APPENDIX D)   |   |               |               |               |               |                |               |
| 21 RECOVERABLE COST OF TOTAL TRANSPORTATION IMPACT FEE CIP AND FINANCING (LINE 16 + LINE 18 - LINE 19 - LINE 21)                               |   |               |               |               |               |                |               |
| 22 MAXIMUM ASSESSABLE FEE PER SERVICE UNIT (LINE 21 / LINE 8)  |   |               |               |               |               |                |               |



#### D. Service Unit Demand Per Unit of Development

The Transportation Impact Fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City will utilize the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in Table 9. This table lists the predominant land uses that may occur within the City of Georgetown. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of local uses are found in this table. The descriptions for each land use are presented in Table 10. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the afternoon peak hour by each land use per development unit. The next column in Table 9, if applicable to the land use, presents the percentage of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The definitive source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual, 10<sup>th</sup> Edition*, the latest edition. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning. However, for land uses not contained within the 10<sup>th</sup> Edition of the *ITE Trip Generation Manual*, an alternative service unit demand could be calculated by completing a trip generation study based on the procedure identified in the *ITE Trip Generation Handbook*.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The trip length values are based on the CAMPO long range transportation model and supplemented by the *National Household Travel Survey* performed by the FHWA. The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this



stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above six (6) miles, the maximum trip length used for calculation is reduced to six (6) miles. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the *Transportation Demand Factor*, is used in the impact fee to compute the number of service units attributed to each land use category. The number of service units is multiplied by the impact fee rate (established by City ordinance) in order to determine the impact fee for a development.



Table 9. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Land Use Category                   | ITE Land Use Code | Development Unit | Trip Gen Rate (PM) | Pass-by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) | Veh-Mi Per Dev-Unit |
|-------------------------------------|-------------------|------------------|--------------------|--------------|----------------|-----------|------------------|--------------|-----------------------|----------------------|---------------------|
| <b>PORT AND TERMINAL</b>            |                   |                  |                    |              |                |           |                  |              |                       |                      |                     |
| Truck Terminal                      | 030               | 1,000 SF GFA     | 1.87               |              |                | 1.87      | 10.70            | 50%          | 5.35                  | 5.35                 | 10.00               |
| <b>INDUSTRIAL</b>                   |                   |                  |                    |              |                |           |                  |              |                       |                      |                     |
| General Light Industrial            | 110               | 1,000 SF GFA     | 0.63               |              |                | 0.63      | 12.89            | 50%          | 6.45                  | 6.00                 | 3.78                |
| Industrial Park                     | 130               | 1,000 SF GFA     | 0.40               |              |                | 0.40      | 12.89            | 50%          | 6.45                  | 6.00                 | 2.40                |
| Manufacturing                       | 140               | 1,000 SF GFA     | 0.67               |              |                | 0.67      | 12.89            | 50%          | 6.45                  | 6.00                 | 4.02                |
| Warehousing                         | 150               | 1,000 SF GFA     | 0.19               |              |                | 0.19      | 12.89            | 50%          | 6.45                  | 6.00                 | 1.14                |
| Mini-Warehouse                      | 151               | 1,000 SF GFA     | 0.17               |              |                | 0.17      | 12.89            | 50%          | 6.45                  | 6.00                 | 1.02                |
| <b>RESIDENTIAL</b>                  |                   |                  |                    |              |                |           |                  |              |                       |                      |                     |
| Single-Family Detached Housing      | 210               | Dwelling Unit    | 0.99               |              |                | 0.99      | 8.59             | 50%          | 4.30                  | 4.30                 | 4.26                |
| Multifamily Housing (Low-Rise)      | 220               | Dwelling Unit    | 0.56               |              |                | 0.56      | 8.59             | 50%          | 4.30                  | 4.30                 | 2.41                |
| Multifamily Housing (Mid-Rise)      | 221               | Dwelling Unit    | 0.44               |              |                | 0.44      | 8.59             | 50%          | 4.30                  | 4.30                 | 1.89                |
| Multifamily Housing (High-Rise)     | 222               | Dwelling Unit    | 0.36               |              |                | 0.36      | 8.59             | 50%          | 4.30                  | 4.30                 | 1.55                |
| Mobile Home Park / Manufactured Hom | 240               | Dwelling Unit    | 0.46               |              |                | 0.46      | 8.59             | 50%          | 4.30                  | 4.30                 | 1.98                |
| Senior Adult Housing-Detached       | 251               | Dwelling Unit    | 0.30               |              |                | 0.30      | 8.59             | 50%          | 4.30                  | 4.30                 | 1.29                |
| Senior Adult Housing-Attached       | 252               | Dwelling Unit    | 0.26               |              |                | 0.26      | 8.59             | 50%          | 4.30                  | 4.30                 | 1.12                |
| Assisted Living                     | 254               | Beds             | 0.26               |              |                | 0.26      | 8.59             | 50%          | 4.30                  | 4.30                 | 1.12                |
| <b>LODGING</b>                      |                   |                  |                    |              |                |           |                  |              |                       |                      |                     |
| Hotel                               | 310               | Room             | 0.60               |              |                | 0.60      | 5.41             | 50%          | 2.71                  | 2.71                 | 1.63                |
| Motel / Other Lodging Facilities    | 320               | Room             | 0.38               |              |                | 0.38      | 5.41             | 50%          | 2.71                  | 2.71                 | 1.03                |
| <b>RECREATIONAL</b>                 |                   |                  |                    |              |                |           |                  |              |                       |                      |                     |
| Golf Driving Range                  | 432               | Tee              | 1.25               |              |                | 1.25      | 6.35             | 50%          | 3.18                  | 3.18                 | 3.98                |
| Golf Course                         | 430               | Acre             | 0.28               |              |                | 0.28      | 6.35             | 50%          | 3.18                  | 3.18                 | 0.89                |
| Recreational Community Center       | 495               | 1,000 SF GFA     | 2.31               |              |                | 2.31      | 6.35             | 50%          | 3.18                  | 3.18                 | 7.35                |
| Ice Skating Rink                    | 465               | 1,000 SF GFA     | 1.33               |              |                | 1.33      | 6.35             | 50%          | 3.18                  | 3.18                 | 4.23                |
| Miniature Golf Course               | 431               | Hole             | 0.33               |              |                | 0.33      | 6.35             | 50%          | 3.18                  | 3.18                 | 1.05                |
| Multiplex Movie Theater             | 445               | Screens          | 13.73              |              |                | 13.73     | 6.35             | 50%          | 3.18                  | 3.18                 | 43.66               |
| Racquet / Tennis Club               | 491               | Court            | 3.82               |              |                | 3.82      | 6.35             | 50%          | 3.18                  | 3.18                 | 12.15               |
| <b>INSTITUTIONAL</b>                |                   |                  |                    |              |                |           |                  |              |                       |                      |                     |
| Church                              | 560               | 1,000 SF GFA     | 0.49               |              |                | 0.49      | 6.30             | 50%          | 3.15                  | 3.15                 | 1.54                |
| Day Care Center                     | 565               | 1,000 SF GFA     | 11.12              | 44%          | B              | 6.23      | 3.39             | 50%          | 1.70                  | 1.70                 | 10.59               |
| Primary/Middle School (1-8)         | 522               | Students         | 0.17               |              |                | 0.17      | 3.39             | 50%          | 1.70                  | 1.70                 | 0.29                |
| High School                         | 530               | Students         | 0.14               |              |                | 0.14      | 3.39             | 50%          | 1.70                  | 1.70                 | 0.24                |
| Junior / Community College          | 540               | Students         | 0.11               |              |                | 0.11      | 3.39             | 50%          | 1.70                  | 1.70                 | 0.19                |
| University / College                | 550               | Students         | 0.15               |              |                | 0.15      | 3.39             | 50%          | 1.70                  | 1.70                 | 0.26                |
| <b>MEDICAL</b>                      |                   |                  |                    |              |                |           |                  |              |                       |                      |                     |
| Clinic                              | 630               | 1,000 SF GFA     | 3.28               |              |                | 3.28      | 6.76             | 50%          | 3.38                  | 3.38                 | 11.09               |
| Hospital                            | 610               | 1,000 SF GFA     | 0.97               |              |                | 0.97      | 6.76             | 50%          | 3.38                  | 3.38                 | 3.28                |
| Nursing Home                        | 620               | Beds             | 0.22               |              |                | 0.22      | 6.76             | 50%          | 3.38                  | 3.38                 | 0.74                |
| Animal Hospital/Veterinary Clinic   | 640               | 1,000 SF GFA     | 3.53               | 30%          | B              | 2.47      | 6.76             | 50%          | 3.38                  | 3.38                 | 8.35                |

**Key to Sources of Pass-by Rates:**

A: ITE Trip Generation Handbook 3rd Edition (August 2014)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

Table 9 (Cont'd). Land Use / Vehicle-Mile Equivalency Table (LUVMET)

| Land Use Category                                    | ITE Land Use Code | Development Unit         | Trip Gen Rate (PM) | Pass-by Rate | Pass-by Source | Trip Rate | Trip Length (mi) | Adj. For O-D | Adj. Trip Length (mi) | Max Trip Length (mi) | Veh-Mi Per Dev-Unit |
|--|-------------------|--------------------------|--------------------|--------------|----------------|-----------|------------------|--------------|-----------------------|----------------------|---------------------|
| <b>OFFICE</b>  |                   |                          |                    |              |                |           |                  |              |                       |                      |                     |
| Corporate Headquarters Building                      | 714               | 1,000 SF GFA             | 0.60               |              |                | 0.60      | 6.76             | 50%          | 3.38                  | 3.38                 | 2.03                |
| General Office Building                              | 710               | 1,000 SF GFA             | 1.15               |              |                | 1.15      | 6.76             | 50%          | 3.38                  | 3.38                 | 3.89                |
| Medical-Dental Office Building                       | 720               | 1,000 SF GFA             | 3.46               |              |                | 3.46      | 6.76             | 50%          | 3.38                  | 3.38                 | 11.69               |
| Single Tenant Office Building                        | 715               | 1,000 SF GFA             | 1.71               |              |                | 1.71      | 6.76             | 50%          | 3.38                  | 3.38                 | 5.78                |
| Office Park  | 750               | 1,000 SF GFA             | 1.07               |              |                | 1.07      | 6.76             | 50%          | 3.38                  | 3.38                 | 3.62                |
| <b>COMMERCIAL</b>                                    |                   |                          |                    |              |                |           |                  |              |                       |                      |                     |
| <b>Automobile Related</b>                            |                   |                          |                    |              |                |           |                  |              |                       |                      |                     |
| Automobile Care Center                               | 942               | 1,000 SF GFA             | 3.11               | 40%          | B              | 1.87      | 5.41             | 50%          | 2.71                  | 2.71                 | 5.07                |
| Automobile Parts Sales                               | 843               | 1,000 SF GFA             | 4.91               | 43%          | A              | 2.80      | 5.41             | 50%          | 2.71                  | 2.71                 | 7.59                |
| Casoline/Service Station                             | 944               | Vehicle Fueling Position | 14.03              | 42%          | A              | 8.14      | 1.20             | 50%          | 0.60                  | 0.60                 | 4.88                |
| Gasoline/Service Station w/ Conv Market and Car Wash | 945               | Vehicle Fueling Position | 13.99              | 56%          | B              | 6.16      | 1.20             | 50%          | 0.60                  | 0.60                 | 3.70                |
| New Car Sales  | 841               | 1,000 SF GFA             | 2.43               | 20%          | B              | 1.94      | 5.41             | 50%          | 2.71                  | 2.71                 | 5.26                |
| Quick Lubrication Vehicle Shop                       | 941               | Servicing Positions      | 4.85               | 40%          | B              | 2.91      | 5.41             | 50%          | 2.71                  | 2.71                 | 7.89                |
| Self-Service Car Wash                                | 947               | Stall                    | 5.54               | 40%          | B              | 3.32      | 1.20             | 50%          | 0.60                  | 0.60                 | 1.99                |
| Tire Store   | 848               | 1,000 SF GFA             | 3.98               | 28%          | A              | 2.87      | 5.41             | 50%          | 2.71                  | 2.71                 | 7.78                |
| <b>Dining</b>  |                   |                          |                    |              |                |           |                  |              |                       |                      |                     |
| Fast Food Restaurant with Drive-Thru Window          | 934               | 1,000 SF GFA             | 32.67              | 50%          | A              | 16.34     | 3.39             | 50%          | 1.70                  | 1.70                 | 27.78               |
| Fast Food Restaurant without Drive-Thru Window       | 933               | 1,000 SF GFA             | 28.34              | 50%          | B              | 14.17     | 3.39             | 50%          | 1.70                  | 1.70                 | 24.09               |
| High Turnover (Sit-Down) Restaurant                  | 932               | 1,000 SF GFA             | 9.77               | 43%          | A              | 5.57      | 5.41             | 50%          | 2.71                  | 2.71                 | 15.09               |
| Quality Restaurant                                   | 931               | 1,000 SF GFA             | 7.80               | 44%          | A              | 4.37      | 5.41             | 50%          | 2.71                  | 2.71                 | 11.84               |
| Coffee/Donut Shop with Drive-Thru Window             | 937               | 1,000 SF GFA             | 43.38              | 70%          | A              | 13.01     | 1.20             | 50%          | 0.60                  | 0.60                 | 7.81                |
| <b>Other Retail</b>                                  |                   |                          |                    |              |                |           |                  |              |                       |                      |                     |
| Free-Standing Discount Store                         | 815               | 1,000 SF GFA             | 4.83               | 30%          | C              | 3.38      | 6.35             | 50%          | 3.18                  | 3.18                 | 10.75               |
| Nursery (Garden Center)                              | 817               | 1,000 SF GFA             | 6.94               | 30%          | B              | 4.86      | 6.35             | 50%          | 3.18                  | 3.18                 | 15.45               |
| Home Improvement Superstore                          | 862               | 1,000 SF GFA             | 2.33               | 48%          | A              | 1.21      | 6.35             | 50%          | 3.18                  | 3.18                 | 3.85                |
| Pharmacy/Drugstore w/o Drive-Thru Window             | 880               | 1,000 SF GFA             | 8.51               | 53%          | A              | 4.00      | 6.35             | 50%          | 3.18                  | 3.18                 | 12.72               |
| Pharmacy/Drugstore w/ Drive-Thru Window              | 881               | 1,000 SF GFA             | 10.29              | 49%          | A              | 5.25      | 6.35             | 50%          | 3.18                  | 3.18                 | 16.70               |
| Shopping Center                                      | 820               | 1,000 SF GLA             | 3.81               | 34%          | A              | 2.51      | 6.35             | 50%          | 3.18                  | 3.18                 | 7.98                |
| Supermarket  | 850               | 1,000 SF GFA             | 9.24               | 36%          | A              | 5.91      | 6.35             | 50%          | 3.18                  | 3.18                 | 18.79               |
| Toy/Children's Superstore                            | 864               | 1,000 SF GFA             | 5.00               | 30%          | B              | 3.50      | 6.35             | 50%          | 3.18                  | 3.18                 | 11.13               |
| Department Store                                     | 875               | 1,000 SF GFA             | 1.95               | 30%          | B              | 1.37      | 6.35             | 50%          | 3.18                  | 3.18                 | 4.36                |
| <b>SERVICES</b>                                      |                   |                          |                    |              |                |           |                  |              |                       |                      |                     |
| Walk-In Bank   | 911               | 1,000 SF GFA             | 12.13              | 40%          | B              | 7.28      | 3.39             | 50%          | 1.70                  | 1.70                 | 12.38               |
| Drive-In Bank  | 912               | Drive-in Lanes           | 27.15              | 35%          | A              | 17.65     | 3.39             | 50%          | 1.70                  | 1.70                 | 30.01               |
| Hair Salon   | 918               | 1,000 SF GLA             | 1.45               | 30%          | B              | 1.02      | 3.39             | 50%          | 1.70                  | 1.70                 | 1.73                |

**Key to Sources of Pass-by Rates:**

A: ITE Trip Generation Handbook 3rd Edition (August 2014)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories





Table 10. Land Use Descriptions

| Land Use Category                    | ITE Land Use Code | Land Use Description   |
|--------------------------------------|-------------------|--|
| <b>PORT AND TERMINAL</b>             |                   |  |
| Truck Terminal                       | 030               | Point of good transfer between trucks or between trucks and rail   |
| <b>INDUSTRIAL</b>                    |                   |  |
| General Light Industrial             | 110               | Emphasis on activities other than manufacturing; typically employing fewer than 500 workers  |
| Industrial Park                      | 130               | Area containing a number of industries or related facilities   |
| Manufacturing                        | 140               |  |
| Warehousing                          | 150               | Devoted to storage of materials but may include office and maintenance areas   |
| Mini-Warehouse                       | 151               | Facilities with a number of units rented to others for the storage of goods  |
| <b>RESIDENTIAL</b>                   |                   |  |
| Single-Family Detached Housing       | 210               | Single-family detached homes on individual lots  |
| Multifamily Housing (Low-Rise)       | 220               | At least 3 rental dwelling units and one or two levels (floors) per building   |
| Multifamily Housing (Mid-Rise)       | 221               | At least 3 rental dwelling units and between three and ten levels (floors) per building  |
| Multifamily Housing (High-Rise)      | 222               | At least 3 rental dwelling units and more than ten levels (floors) per building  |
| Mobile Home Park / Manufactured Home | 240               |  |
| Senior Adult Housing-Detached        | 251               | Consists of detached independent living developments that include amenities such as golf courses and swimming pools  |
| Senior Adult Housing-Attached        | 252               | Consists of attached independent living developments that include limited social or recreation services  |
| Assisted Living                      | 254               | Residential settings that provide either routine general protective oversight or assistance with activities.   |
| <b>LODGING</b>                       |                   |  |
| Hotel                                | 310               | Lodging facilities that typically have on-site restaurants, lounges, meeting and/or banquet rooms, or other retail shops and services                        |
| Motel / Other Lodging Facilities     | 320               | Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space  |
| <b>RECREATIONAL</b>                  |                   |  |
| Golf Driving Range                   | 432               | Facilities with driving tees for practice; may provide individual or group lessons; may have pro shop and/or refreshment facilities                          |
| Golf Course                          | 430               | May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet facilities                               |
| Recreational Community Center        | 495               | Category includes racquet clubs, health/fitness clubs, can include facilities such as YMCA's   |
| Ice Skating Rink                     | 465               | Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities   |
| Miniature Golf Course                | 431               | One or more individual putting courses; category should not be used when part of a larger entertainment center (with batting cages, video game centers, etc) |
| Multiplex Movie Theater              | 445               | Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area.  |
| Racquet / Tennis Club                | 491               | Indoor or outdoor facilities specifically designed for playing tennis  |
| <b>INSTITUTIONAL</b>                 |                   |  |
| Church                               | 560               | Churches and houses of worship   |
| Day Care Center                      | 565               | Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds                    |
| Primary/Middle School (1-8)          | 522               | Serves students who have not yet entered high school   |
| High School                          | 530               | Serves students who have completed middle or junior high school  |
| Junior / Community College           | 540               | Two-year junior, community, or technical colleges  |
| University / College                 | 550               | Four-year universities or colleges that may or may not offer graduate programs   |
| <b>MEDICAL</b>                       |                   |  |
| Clinic                               | 630               | Facilities with limited diagnostic and outpatient care   |
| Hospital                             | 610               | Medical and surgical facilities with overnight accommodations  |
| Nursing Home                         | 620               | Rest and convalescent homes with residents who do little or no driving   |
| Animal Hospital/Veterinary Clinic    | 640               | Rest and convalescent homes with residents who do little or no driving   |
| <b>OFFICE</b>                        |                   |  |
| Corporate Headquarters Building      | 714               | Office building housing corporate headquarters of a single company or organization   |
| General Office Building              | 710               | Office buildings which house multiple tenants  |
| Medical-Dental Office Building       | 720               | Multi-tenant building with offices for physicians and/or dentists  |
| Single Tenant Office Building        | 715               | Single tenant office buildings other than corporate headquarters   |
| Office Park                          | 750               | Office buildings (typically low-rise) in a campus setting and served by a common roadway system  |



Table 10 (Cont'd). Land Use Descriptions

| Land Use Category                                    | ITE Land Use Code | Land Use Description  |
|--|-------------------|---|
| <b>COMMERCIAL</b>                                    |                   |   |
| <b>Automobile Related</b>                            |                   |   |
| Automobile Care Center                               | 942               | Automobile repair and servicing including stereo installations and upholstery   |
| Automobile Parts Sales                               | 843               | Retail sale of auto parts but no on-site vehicle repair   |
| Gasoline/Service Station                             | 944               | Gasoline sales without convenience store or car wash; may include repair  |
| Gasoline/Service Station w/ Conv Market and Car Wash | 946               | Gasoline sales with convenience store and car washes where the primary business is gasoline sales   |
| New Car Sales  | 841               | New car dealerships, typically with automobile servicing, part sales, and used car sales  |
| Quick Lubrication Vehicle Shop                       | 941               | Primary business is to perform oil changes and fluid/filter changes with other repair services not provided   |
| Self-Service Car Wash                                | 947               | Has stalls for driver to park and wash the vehicle  |
| Tire Store   | 848               | Primary business is sales and installation of tires; usually do not have large storage or warehouse area  |
| <b>Dining</b>  |                   |   |
| Fast Food Restaurant with Drive-Thru Window          | 934               | High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window  |
| Fast Food Restaurant without Drive-Thru Window       | 933               | High-turnover fast food restaurant for carry-out and eat-in customers, but without a drive-thru window  |
| High Turnover (Sit-Down) Restaurant                  | 932               | Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants  |
| Quality Restaurant                                   | 931               | Restaurants with turnover rates of one hour or longer; typically require reservations   |
| Coffee/Donut Shop with Drive-Thru Window             | 937               | Coffee and Donut restaurants with drive-through windows, hold long store hours and have limited indoor seating  |
| <b>Other Retail</b>                                  |                   |   |
| Free-Standing Discount Store                         | 815               | Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours              |
| Nursery (Garden Center)                              | 817               | Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities                                      |
| Home Improvement Superstore                          | 862               | Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items. |
| Pharmacy/Drugstore w/o Drive-Thru Window             | 880               | Facilities that primarily sell prescription and non-prescription drugs without a drive-through window   |
| Pharmacy/Drugstore w/ Drive-Thru Window              | 881               | Facilities that primarily sell prescription and non-prescription drugs with a drive-through window  |
| Shopping Center                                      | 820               | Integrated group of commercial establishments; planning, owned, and managed as a unit   |
| Supermarket  | 850               | Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM                      |
| Toy/Children's Superstore                            | 864               | Businesses specializing in child-oriented merchandise   |
| Department Store                                     | 875               | Free-standing stores that specialize in the sale of apparel, footwear, bedding, home products, jewelry, etc.  |
| <b>SERVICES</b>                                      |                   |   |
| Walk-In Bank   | 911               | Banks with their own parking lots, no drive-in lanes but contain non-drive-through ATMs   |
| Drive-In Bank  | 912               | Banking facilities to conduct financial transactions from the vehicle; also usually apart of walk-in bank   |
| Hair Salon   | 918               | Facilities that specialize in cosmetic and beauty services including hair cutting and styling   |



## VI. SAMPLE CALCULATIONS

The following section details two (2) examples of maximum assessable Transportation Impact Fee calculations.

Example 1:

Development Type - One (1) Unit of Single-Family Housing in Service Area A

| Roadway Impact Fee Calculation Steps – Example 1 |   |
|--|---|
| Step 1   | Determine Development Unit and Vehicle-Miles Per Development Unit   |
|  | <i>From Table 9 [Land Use – Vehicle-Mile Equivalency Table]</i><br>Development Type: 1 Dwelling Unit of Single-Family Detached Housing<br>Number of Development Units: 1 Dwelling Unit<br>Veh-Mi Per Development Unit: 4.26 |
| Step 2   | Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)   |
|  | <i>From Table 8, Line 17 [Maximum Assessable Fee Per Service Unit]</i><br>Service Area A: \$1,369   |
| Step 3   | Determine Maximum Assessable Impact Fee   |
|  | Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit<br>Impact Fee = 1 * 4.26 * \$1,410<br>Maximum Assessable Impact Fee = \$6,006.60  |

Example 2:

Development Type – 100,000 square foot Home Improvement Superstore in Service Area C

| Roadway Impact Fee Calculation Steps – Example 2 |   |
|--|---|
| Step 1   | Determine Development Unit and Vehicle-Miles Per Development Unit   |
|  | <i>From Table 9 [Land Use – Vehicle-Mile Equivalency Table]</i><br>Development Type: 100,000 square feet of Home Improvement Superstore<br>Development Unit: 1,000 square feet of Gross Floor Area<br>Veh-Mi Per Development Unit: 3.85 |
| Step 2   | Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)   |
|  | <i>From Table 8, Line 17 [Maximum Assessable Fee Per Service Unit]</i><br>Service Area C: \$2,639   |
| Step 3   | Determine Maximum Assessable Impact Fee   |
|  | Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit<br>Impact Fee = 100 * 3.85 * \$2,639<br>Maximum Assessable Impact Fee = \$1,016,015   |



## VII. ADOPTION AND ADMINISTRATION OF ROADWAY IMPACT FEES

### A. Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee, referred to as an Impact Fee Advisory Committee (IFAC) in this report and by the City of Georgetown, is required to review the Land Use Assumptions and Transportation Impact Fees CIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This IFAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the IFAC is required to adequately represent the building and development communities. The City Council then conducts a first public hearing on the Transportation Impact Fee Assumptions (Land Use and Capital Improvements Plan) and a second public hearing on the Transportation Impact Fee Calculation and Roadway Impact Fee Ordinance.

Following policy adoption, the IFAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Transportation Impact Fees CIP at any time within five years of adoption. Finally, the IFAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

### B. Collection and Use of Transportation Impact Fees

Transportation Impact Fees are **assessed when a final plat is recorded**. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. Roadway Impact Fees **are collected when a building permit is issued**. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection, or must be refunded with interest.



## VIII. CONCLUSIONS

The City of Georgetown has established a process to implement the assessment and collection of Transportation Impact Fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the 2020 PRE-CREDIT maximum allowable Transportation Impact Fee that could be assessed by the City of Georgetown, as shown in the previously referenced Table 8.

This document serves as a guide to the assessment of Transportation Impact Fees pertaining to future development, and the City's need for transportation improvements to accommodate that growth. Following the public hearing process, the City Council may establish an impact fee amount to be collected, up to the calculated maximum and establish the Transportation Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this analysis are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Transportation Impact Fee Capital Improvements Plan are appropriately incorporated into the development of the PRE-CREDIT maximum assessable Transportation Impact Fee.

Below is the listing of the 2020 PRE-CREDIT Transportation Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

| <b>Service Area</b> | <b>Maximum Fee Per Service Unit (per Vehicle-Mile)</b> |
|---------------------|--|
| <b>A</b>            | \$1,410  |
| <b>B</b>            | \$1,733  |
| <b>C</b>            | \$2,639  |
| <b>D</b>            | \$1,176  |
| <b>E</b>            | \$2,501  |
| <b>F</b>            | \$3,696  |
| <b>SC</b>           | \$1,046  |



## APPENDICES

### A. Conceptual Level Project Cost Projections

SERVICE AREA A  
SERVICE AREA B  
SERVICE AREA C  
SERVICE AREA D  
SERVICE AREA E  
SERVICE AREA F  
SERVICE AREA SC

### B. Transportation Impact Fee CIP Service Units of Supply

### C. Existing Roadway Facilities Inventory

### D. Plan for Awarding the Street Impact Fee Credit Summary

### E. Plan for Awarding the Street Impact Fee Credit Supporting Exhibits





## Appendix A – Conceptual Level Project Cost Projections

## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Roadway Improvements - Service Area A

| #         | IF Class              | Project         | Limits                    |                           | Percent in Service Area | Project Cost | Total Cost in Service Area |
|-----------|-----------------------|-----------------|---------------------------|---------------------------|-------------------------|--------------|----------------------------|
|           |                       |                 | From                      | To                        |                         |              |                            |
| A-1       | 4 Lane Major Arterial | SHELL RD (1)    | SH 195 WB                 | 1200' S OF SH 195         | 50%                     | \$ 320,000   | \$ 160,000                 |
| A-2       | 4 Lane Major Arterial | SHELL RD (2)    | 1200' S OF SH 195         | 200' S OF SHELL STONE TRL | 100%                    | \$ 300,000   | \$ 300,000                 |
| A-3       | 4 Lane Major Arterial | SHELL RD (3)    | 200' S OF SHELL STONE TRL | SCENIC OAKS DR            | 50%                     | \$ 320,000   | \$ 160,000                 |
| A-4       | 4 Lane Major Arterial | SHELL RD (4)    | SCENIC OAKS DR            | 2015' S OF SCENIC OAKS DR | 100%                    | \$ 760,000   | \$ 760,000                 |
| A-5       | 4 Lane Major Arterial | SHELL RD (5)    | 2015' S OF SCENIC OAKS DR | 4315' S OF SCENIC OAKS DR | 50%                     | \$ 980,000   | \$ 490,000                 |
| A-6       | 4 Lane Major Arterial | SHELL RD (6)    | 4315' S OF SCENIC OAKS DR | 4790' S OF SCENIC OAKS DR | 100%                    | \$ 300,000   | \$ 300,000                 |
| A-7       | 4 Lane Major Arterial | SHELL RD (7)    | 4790' S OF SCENIC OAKS DR | 5170' S OF SCENIC OAKS DR | 50%                     | \$ 300,000   | \$ 150,000                 |
| A-8       | 4 Lane Major Arterial | SHELL RD (8)    | 1870' S OF SHELL SPUR     | 5170' S OF SCENIC OAKS DR | 100%                    | \$ 1,140,000 | \$ 1,140,000               |
| A-9       | 4 Lane Major Arterial | SHELL RD (9)    | 900' S OF BOWLINE DR      | 300' N OF SYCAMORE ST     | 50%                     | \$ 980,000   | \$ 490,000                 |
| A-10      | 4 Lane Minor Arterial | BERRY CREEK DR  | AIRPORT RD                | SH 195                    | 100%                    | \$ 4,900,000 | \$ 4,900,000               |
| A-11      | 4 Lane Minor Arterial | AIRPORT RD (1)  | BERRY CREEK DR            | 475' N OF INDIAN MOUND RD | 100%                    | \$ 2,300,000 | \$ 2,300,000               |
| A-12      | 4 Lane Minor Arterial | AIRPORT RD (2)  | 475' N OF INDIAN MOUND RD | 500' N OF SANALOMA DR     | 50%                     | \$ 6,700,000 | \$ 3,350,000               |
| A-13      | 4 Lane Minor Arterial | AIRPORT RD (3)  | CAVU RD                   | 300' S OF VORTAC LN       | 50%                     | \$ 2,200,000 | \$ 1,100,000               |
| A-14      | 4 Lane Minor Arterial | AIRPORT RD (4)  | 300' S OF VORTAC LN       | LAKEWAY DR                | 100%                    | \$ 5,900,000 | \$ 5,900,000               |
| A-15      | 4 Lane Collector      | LAKEWAY DR      | NORTHWEST BLVD            | AIRPORT RD                | 100%                    | \$ 6,000,000 | \$ 6,000,000               |
| A-16      | 4 Lane Major Arterial | SHELL RD (10)   | 500' N OF BOWLINE DR      | 200' N OF SYCAMORE ST     | 50%                     | \$ 680,000   | \$ 340,000                 |
| A-17      | 4 Lane Major Arterial | SHELL RD (11)   | 300' N OF SYCAMORE ST     | 600' N OF BELLAIRE DR     | 100%                    | \$ 380,000   | \$ 380,000                 |
| A-18      | 4 Lane Major Arterial | SHELL RD (12)   | 600' N OF BELLAIRE DR     | VERDE VISTA               | 100%                    | \$ 1,160,000 | \$ 1,160,000               |
| A-19      | 4 Lane Collector      | SHELL RD (13)   | VERDE VISTA               | 500' N OF WILLIAMS DR     | 100%                    | \$ 380,000   | \$ 380,000                 |
| A-20      | 4 Lane Collector      | VERDE VISTA     | WILLIAMS DR               | 1500' E OF WILLIAMS DR    | 100%                    | \$ 2,000,000 | \$ 2,000,000               |
| A-21      | 3 Lane Collector      | WILDWOOD DR     | VERDE VISTA DR            | WILLIAMS DR               | 100%                    | \$ 1,000,000 | \$ 1,000,000               |
| A-22; B-1 | Access Management     | WILLIAMS DR (2) | 400' N OF BETTIE MAE WAY  | 1200' E OF COUNTRY RD     | 50%                     | \$ 2,600,000 | \$ 1,300,000               |
| A-23; B-2 | Access Management     | WILLIAMS DR (3) | 900' E OF LA PALOMA DR    | COUNTRY RD                | 50%                     | \$ 1,100,000 | \$ 550,000                 |
| A-24; B-3 | Access Management     | WILLIAMS DR (4) | COUNTRY RD                | S IH 35 SB                | 50%                     | \$ 2,900,000 | \$ 1,450,000               |
| A-25      | 3 Lane Collector      | LAKEWAY DR      | WHISPER OAKS LN           | WILLIAMS DR               | 100%                    | \$ 1,200,000 | \$ 1,200,000               |
| A-26      | 4 Lane Minor Arterial | RIVERY BLVD     | NORTHWEST BLVD            | WILLIAMS DRIVE            | 100%                    | \$ 4,335,000 | \$ 4,335,000               |

TOTAL \$ 51,135,000 \$ 41,595,000

PRE-CREDIT DRAFT

## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Intersection Improvements - Service Area A

| #            | Project                              | Improvement   |               | Percent in Service Area | Project Cost         | Total Cost in Service Area |
|--------------|--------------------------------------|---------------|---------------|-------------------------|----------------------|----------------------------|
|              |                                      | Improvement 1 | Improvement 2 |                         |                      |                            |
| AI-1         | SH 195 AND SHELL RD                  | INNOVATIVE    | -             | 25%                     | \$ 10,000,000        | \$ 2,500,000               |
| AI-2         | BERRY CREEK DR AND SH 195            | SIGNAL        | -             | 100%                    | \$ 500,000           | \$ 500,000                 |
| AI-3         | IH35/SH195 RAMP AND FRONTAGE         | TURN LANE     | -             | 50%                     | \$ 200,000           | \$ 100,000                 |
| AI-4         | IH35/SH195 RAMP AND FRONTAGE         | TURN LANE     | -             | 50%                     | \$ 200,000           | \$ 100,000                 |
| AI-5         | BELLAIRE DRIVE AND SHELL ROAD        | SIGNAL        | -             | 50%                     | \$ 500,000           | \$ 250,000                 |
| AI-6         | LUNA TRAIL AND SERENADA DRIVE        | TURN LANE     | TURN LANE     | 50%                     | \$ 140,000           | \$ 70,000                  |
| AI-7         | NORTHWEST BLVD AND SERENADA DR       | ROUNDABOUT    | TURN LANE     | 50%                     | \$ 2,070,000         | \$ 1,035,000               |
| AI-8         | N IH 35 FRONTAGE AND SH 130 FRONTAGE | SIGNAL        | -             | 50%                     | \$ 500,000           | \$ 250,000                 |
| AI-9;CI-1    | N IH 35 FRONTAGE AND SH 130 FRONTAGE | SIGNAL        | -             | 50%                     | \$ 500,000           | \$ 250,000                 |
| AI-10        | WILDWOOD DRIVE AND VERDE VISTA       | ROUNDABOUT    | -             | 25%                     | \$ 2,000,000         | \$ 500,000                 |
| AI-11        | VERDE VISTA DRIVE AND SHELL ROAD     | SIGNAL        | -             | 100%                    | \$ 500,000           | \$ 500,000                 |
| AI-12;BI-1   | WOODLAKE DRIVE AND WILLIAMS DRIVE    | TURN LANE     | -             | 50%                     | \$ 400,000           | \$ 200,000                 |
| AI-13;BI-2   | WILDWOOD DRIVE AND WILLIAMS DRIVE    | TURN LANE     | -             | 50%                     | \$ 400,000           | \$ 200,000                 |
| AI-14;BI-3   | ESTRELLA CROSSING AND WILLIAMS DRIVE | SIGNAL        | TURN LANE     | 50%                     | \$ 900,000           | \$ 450,000                 |
| AI-15;BI-4   | SERENADA DRIVE AND WILLIAMS DRIVE    | TURN LANE     | -             | 50%                     | \$ 400,000           | \$ 200,000                 |
| AI-16;BI-5   | WILLIAMS DRIVE AND LAKEWAY DRIVE     | TURN LANE     | -             | 50%                     | \$ 400,000           | \$ 200,000                 |
| AI-17;BI-6   | RIVER BEND AND WILLIAMS DRIVE        | TURN LANE     | -             | 50%                     | \$ 400,000           | \$ 200,000                 |
| AI-18        | LAKEWAY DRIVE AND NORTHWEST BLVD     | ROUNDABOUT    | -             | 100%                    | \$ 2,000,000         | \$ 2,000,000               |
| AI-19        | NORTHWEST BLVD AND GOLDEN OAKS DRIVE | ROUNDABOUT    | -             | 100%                    | \$ 2,000,000         | \$ 2,000,000               |
| AI-20;CI-4   | N IH 35 AND NORTHWEST BLVD           | OVERPASS      | -             | 50%                     | \$ 10,115,000        | \$ 5,057,500               |
| AI-21        | ITS SYSTEM UPGRADES                  | OTHER         | -             | 16.7%                   | \$ 20,000,000        | \$ 3,340,000               |
| <b>TOTAL</b> |                                      |               |               |                         | <b>\$ 54,125,000</b> | <b>\$ 19,902,500</b>       |

PRE-CREDIT DRAFT

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                | Description:   | Project No. | A-1 |
|----------------------|--------------------------------|--|-------------|-----|
| Name:                | SHELL RD (1)                   | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | SH 195 WB to 1200' S OF SH 195 |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial          |  |             |     |
| Ultimate Class:      | 4D                             |  |             |     |
| Length (lf):         | 590                            |  |             |     |
| Service Area(s):     | A,ETJ/OTHER                    |  |             |     |

| Roadway Construction Cost Projection                                |   |           |           |            |                     |
|---|---|-----------|-----------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost           |
| 105   | Unclassified Street Excavation              | 2,643     | cy        | \$ 15.00   | \$ 40,000           |
| 205   | 6" Asphalt (Type C)                         | 1,125     | ton       | \$ 110.00  | \$ 124,000          |
| 305   | 16" Base                                    | 1,922     | cy        | \$ 40.00   | \$ 77,000           |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy        | \$ 11.00   | \$ -                |
| 505   | 6' Concrete Sidewalk                        | 7,077     | sf        | \$ 5.00    | \$ 35,000           |
| 605   | Machine Laid Curb & Gutter                  | 2,359     | lf        | \$ 16.00   | \$ 38,000           |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 639,000</b>   |
| Major Construction Component Allowances**:                          |   |           |           |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 32,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 13,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 224,000    |                     |
| √ Illumination  |   | 5%        | \$        | 32,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$        | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 13,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 13,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$        | 13,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 32,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$        | 51,120     |                     |
| √ Other Major Items   | None Anticipated                            |           | \$        | -          |                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            | <b>\$ 423,120</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 1,062,120</b> |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>\$ 159,000</b>   |
| <b>Mobilization</b>   |   |           |           |            | <b>\$ 85,000</b>    |
| <b>Prep ROW</b>   |   |           |           |            | <b>\$ 53,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 1,400,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,400,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 224,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 320,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description:   | Project No. | A-2 |
|----------------------|--|--|-------------|-----|
| Name:                | SHELL RD (2)                                     | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | 1200' S OF SH 195 to 200' S OF SHELL STONE TRAIL |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial                            |  |             |     |
| Ultimate Class:      | 4D   |  |             |     |
| Length (lf):         | 495  |  |             |     |
| Service Area(s):     | A  |  |             |     |

| Roadway Construction Cost Projection                                |   |           |           |            |                     |
|---|---|-----------|-----------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost           |
| 105   | Unclassified Street Excavation              | 2,220     | cy        | \$ 15.00   | \$ 33,000           |
| 205   | 6" Asphalt (Type C)                         | 944       | ton       | \$ 110.00  | \$ 104,000          |
| 305   | 16" Base                                    | 1,614     | cy        | \$ 40.00   | \$ 65,000           |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy        | \$ 11.00   | \$ -                |
| 505   | 6' Concrete Sidewalk                        | 5,944     | sf        | \$ 5.00    | \$ 30,000           |
| 605   | Machine Laid Curb & Gutter                  | 1,981     | lf        | \$ 16.00   | \$ 32,000           |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 589,000</b>   |
| Major Construction Component Allowances**:                          |   |           |           |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 29,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 12,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 206,000    |                     |
| √ Illumination  |   | 5%        | \$        | 29,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$        | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 12,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 12,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$        | 12,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 29,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$        | 47,120     |                     |
| √ Other Major Items   | None Anticipated                            |           | \$        | -          |                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            | <b>\$ 388,120</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 977,120</b>   |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>\$ 147,000</b>   |
| <b>Mobilization</b>   |   |           |           |            | <b>\$ 78,000</b>    |
| <b>Prep ROW</b>   |   |           |           |            | <b>\$ 49,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 1,300,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,300,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 208,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 300,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |  | Description:   | Project No. | A-3 |
|----------------------|--|--|-------------|-----|
| Name:                | SHELL RD (3)                             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | 200' S OF SHELL STONE TRL to SCENIC OAKS |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial                    |  |             |     |
| Ultimate Class:      | 4D                                       |  |             |     |
| Length (lf):         | 602                                      |  |             |     |
| Service Area(s):     | A,ETJ/OTHER                              |  |             |     |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 2,698     | cy   | \$ 15.00   | \$ 40,000             |
| 205   | 6" Asphalt (Type C)                         | 1,148     | ton  | \$ 110.00  | \$ 126,000            |
| 305   | 16" Base                                    | 1,962     | cy   | \$ 40.00   | \$ 78,000             |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 7,225     | sf   | \$ 5.00    | \$ 36,000             |
| 605   | Machine Laid Curb & Gutter                  | 2,408     | lf   | \$ 16.00   | \$ 39,000             |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 644,000</b>     |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 32,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 13,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 225,000               |
| √ Illumination  |   | 5%        | \$   |            | 32,000                |
| Special Drainage Structures   | None Anticipated                            |           | \$   |            | -                     |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 13,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 13,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 13,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 32,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 51,520                |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 424,520</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 1,068,520</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 160,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 85,000</b>   |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 53,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 1,400,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,400,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 224,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 320,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.



**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description:  | Project No. | A-4 |
|----------------------|---|---|-------------|-----|
| Name:                | SHELL RD (4)                                | This project consists the reconstruction of existing pavement to a 4 lane divided arterial. |             |     |
| Limits:              | SCENIC OAKS DR to 2015' S OF SCENIC OAKS DR |   |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial                       |   |             |     |
| Ultimate Class:      | 4D  |   |             |     |
| Length (lf):         | 2,015                                       |   |             |     |
| Service Area(s):     | A   |   |             |     |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 9,030     | cy   | \$ 15.00   | \$ 135,000            |
| 205   | 6" Asphalt (Type C)                         | 3,842     | ton  | \$ 110.00  | \$ 423,000            |
| 305   | 16" Base                                    | 6,567     | cy   | \$ 40.00   | \$ 263,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 24,179    | sf   | \$ 5.00    | \$ 121,000            |
| 605   | Machine Laid Curb & Gutter                  | 8,060     | lf   | \$ 16.00   | \$ 129,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 1,396,000</b>   |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 70,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 28,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 489,000               |
| √ Illumination  |   | 5%        | \$   |            | 70,000                |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$   |            | 200,000               |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 28,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 28,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 28,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 70,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 111,680               |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 1,122,680</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 2,518,680</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 378,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 201,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 126,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 3,300,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 3,300,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 528,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 760,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | A-5  |
|----------------------|--|--------------|-------------|--|
| Name:                | SHELL RD (5)   |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 2015' S OF SCENIC OAKS DR to 4315' S OF SCENIC OAKS DR |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                                  |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 2,301  |              |             |  |
| Service Area(s):     | A,ETJ/OTHER  |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 10,311    | cy   | \$ 15.00   | \$ 155,000            |
| 205   | 6" Asphalt (Type C)                         | 4,387     | ton  | \$ 110.00  | \$ 483,000            |
| 305   | 16" Base                                    | 7,499     | cy   | \$ 40.00   | \$ 300,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 27,610    | sf   | \$ 5.00    | \$ 138,000            |
| 605   | Machine Laid Curb & Gutter                  | 9,203     | lf   | \$ 16.00   | \$ 147,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 1,548,000</b>   |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 77,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 31,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 542,000               |
| √ Illumination  |   | 5%        | \$   |            | 77,000                |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$   |            | 700,000               |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 31,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 31,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 31,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 77,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 123,840               |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 1,720,840</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 3,268,840</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 490,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 262,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 163,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 4,200,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 4,200,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 672,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 980,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | A-6  |
|----------------------|--|--------------|-------------|--|
| Name:                | SHELL RD (6)   |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 4315' S OF SCENIC OAKS DR to 4790' S OF SCENIC OAKS DR |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                                  |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 475  |              |             |  |
| Service Area(s):     | A  |              |             |  |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 2,130     | cy                         | \$ 15.00   | \$ 32,000             |
| 205   | 6" Asphalt (Type C)                         | 906       | ton                        | \$ 110.00  | \$ 100,000            |
| 305   | 16" Base                                    | 1,549     | cy                         | \$ 40.00   | \$ 62,000             |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 5,704     | sf                         | \$ 5.00    | \$ 29,000             |
| 605   | Machine Laid Curb & Gutter                  | 1,901     | lf                         | \$ 16.00   | \$ 30,000             |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 578,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 29,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 12,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 202,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 29,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 12,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 12,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 12,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 29,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 46,240     |                       |
| √ Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>383,240</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 961,240</b>     |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 144,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 77,000</b>   |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 48,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 1,300,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,300,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 208,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | A-7  |
|----------------------|--|--------------|-------------|--|
| Name:                | SHELL RD (7)   |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 4790' S OF SCENIC OAKS DR to 5170' S OF SCENIC OAKS DR |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                                  |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 480  |              |             |  |
| Service Area(s):     | A,ETJ/OTHER  |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 2,150     | cy   | \$ 15.00   | \$ 32,000             |
| 205   | 6" Asphalt (Type C)                         | 915       | ton  | \$ 110.00  | \$ 101,000            |
| 305   | 16" Base                                    | 1,564     | cy   | \$ 40.00   | \$ 63,000             |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 5,758     | sf   | \$ 5.00    | \$ 29,000             |
| 605   | Machine Laid Curb & Gutter                  | 1,919     | lf   | \$ 16.00   | \$ 31,000             |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 581,000</b>     |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 29,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 12,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 203,000               |
| √ Illumination  |   | 5%        | \$   |            | 29,000                |
| Special Drainage Structures   | None Anticipated                            |           | \$   |            | -                     |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 12,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 12,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 12,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 29,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 46,480                |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 384,480</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 965,480</b>     |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 145,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 77,000</b>   |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 48,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 1,300,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,300,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 208,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |  | Description: | Project No. | A-8  |
|----------------------|--|--------------|-------------|--|
| Name:                | SHELL RD (8)                                       |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 1870' S OF SHELL SPUR to 5170' S OF SCENIC OAKS DR |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                              |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 3,727  |              |             |  |
| Service Area(s):     | A,ETJ/OTHER  |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 16,703    | cy   | \$ 15.00   | \$ 251,000            |
| 205   | 6" Asphalt (Type C)                         | 7,106     | ton  | \$ 110.00  | \$ 782,000            |
| 305   | 16" Base                                    | 12,148    | cy   | \$ 40.00   | \$ 486,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 44,725    | sf   | \$ 5.00    | \$ 224,000            |
| 605   | Machine Laid Curb & Gutter                  | 14,908    | lf   | \$ 16.00   | \$ 239,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 2,307,000</b>   |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 115,000               |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 46,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 807,000               |
| √ Illumination  |   | 5%        | \$   |            | 115,000               |
| Special Drainage Structures   | None Anticipated                            |           | \$   |            | -                     |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 46,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 46,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 46,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 115,000               |
| √ Miscellaneous:  |   | 8%        | \$   |            | 184,560               |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 1,520,560</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 3,827,560</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 574,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 306,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 191,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 4,900,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 4,900,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 784,000          |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 1,140,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description: | Project No. | A-9  |
|----------------------|---|--------------|-------------|--|
| Name:                | SHELL RD (9)                                  |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 900' S OF BOWLINE DR to 300' N OF SYCAMORE ST |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                         |              |             |  |
| Ultimate Class:      | 4D  |              |             |  |
| Length (lf):         | 2,799   |              |             |  |
| Service Area(s):     | A   |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 12,543    | cy   | \$ 15.00   | \$ 188,000            |
| 205   | 6" Asphalt (Type C)                         | 5,336     | ton  | \$ 110.00  | \$ 587,000            |
| 305   | 16" Base                                    | 9,122     | cy   | \$ 40.00   | \$ 365,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 33,585    | sf   | \$ 5.00    | \$ 168,000            |
| 605   | Machine Laid Curb & Gutter                  | 11,195    | lf   | \$ 16.00   | \$ 179,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 1,812,000</b>   |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 91,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 36,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 634,000               |
| √ Illumination  |   | 5%        | \$   |            | 91,000                |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$   |            | 200,000               |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 36,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 36,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 36,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 91,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 144,960               |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 1,395,960</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 3,207,960</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 481,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 257,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 160,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 4,200,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 4,200,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 672,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 980,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                       | Description: | Project No. | A-10   |
|----------------------|-----------------------|--------------|-------------|--|
| Name:                | BERRY CREEK DR        |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | AIRPORT RD to SH 195  |              |             |  |
| Impact Fee Class:    | 4 Lane Minor Arterial |              |             |  |
| Ultimate Class:      | 4D                    |              |             |  |
| Length (lf):         | 3,709                 |              |             |  |
| Service Area(s):     | A                     |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 102   | Unclassified Street Excavation              | 12,088    | cy   | \$ 15.00   | \$ 181,000            |
| 202   | 4" Asphalt (Type C)                         | 4,715     | ton  | \$ 110.00  | \$ 519,000            |
| 302   | 12" Base                                    | 9,066     | cy   | \$ 40.00   | \$ 363,000            |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 502   | 6' Concrete Sidewalk                        | 44,508    | sf   | \$ 5.00    | \$ 223,000            |
| 602   | Machine Laid Curb & Gutter                  | 14,836    | lf   | \$ 16.00   | \$ 237,000            |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 1,848,000</b>   |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 92,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 37,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 647,000               |
| √ Illumination  |   | 5%        | \$   |            | 92,000                |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$   |            | 200,000               |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 37,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 37,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 37,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 92,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 147,840               |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 1,418,840</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 3,266,840</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 490,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 261,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 163,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 4,200,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,200,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 672,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 4,900,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description: | Project No. | A-11   |
|----------------------|---|--------------|-------------|--|
| Name:                | AIRPORT RD (1)                              |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | BERRY CREEK DR to 475' N OF INDIAN MOUND RD |              |             |  |
| Impact Fee Class:    | 4 Lane Minor Arterial                       |              |             |  |
| Ultimate Class:      | 4D  |              |             |  |
| Length (lf):         | 560   |              |             |  |
| Service Area(s):     | A   |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 102   | Unclassified Street Excavation              | 1,825     | cy   | \$ 15.00   | \$ 27,000             |
| 202   | 4" Asphalt (Type C)                         | 712       | ton  | \$ 110.00  | \$ 78,000             |
| 302   | 12" Base                                    | 1,369     | cy   | \$ 40.00   | \$ 55,000             |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 502   | 6' Concrete Sidewalk                        | 6,721     | sf   | \$ 5.00    | \$ 34,000             |
| 602   | Machine Laid Curb & Gutter                  | 2,240     | lf   | \$ 16.00   | \$ 36,000             |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 555,000</b>     |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 28,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 11,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 194,000               |
| √ Illumination  |   | 5%        | \$   |            | 28,000                |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$   |            | 600,000               |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 11,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 11,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 11,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 28,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 44,400                |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 966,400</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 1,521,400</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 228,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 122,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 76,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 2,000,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 320,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | A-12   |
|----------------------|--|--------------|-------------|--|
| Name:                | AIRPORT RD (2)                                     |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 475' N OF INDIAN MOUND RD to 500' N OF SANALOMA DR |              |             |  |
| Impact Fee Class:    | 4 Lane Minor Arterial                              |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 3,630  |              |             |  |
| Service Area(s):     | A,ETJ/OTHER  |              |             |  |

| Roadway Construction Cost Projection      |   |          |      |            |                     |
|---|---|----------|------|------------|---------------------|
| No.                                       | Item Description                            | Quantity | Unit | Unit Price | Item Cost           |
| 102                                       | Unclassified Street Excavation              | 11,830   | cy   | \$ 15.00   | \$ 177,000          |
| 202                                       | 4" Asphalt (Type C)                         | 4,614    | ton  | \$ 110.00  | \$ 507,000          |
| 302                                       | 12" Base                                    | 8,872    | cy   | \$ 40.00   | \$ 355,000          |
| 402                                       | 10" Lime Stabilization (with Lime @ 45#/sy) | 0        | sy   | \$ 11.00   | \$ -                |
| 502                                       | 6' Concrete Sidewalk                        | 43,555   | sf   | \$ 5.00    | \$ 218,000          |
| 602                                       | Machine Laid Curb & Gutter                  | 14,518   | lf   | \$ 16.00   | \$ 232,000          |
| 702                                       | Turn Lanes and Median Openings              | 3,200    | sy   | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b> |   |          |      |            | <b>\$ 1,814,000</b> |

| Major Construction Component Allowances**:                          |  |           |                     |
|---|--|-----------|---------------------|
| Item Description  | Notes                                    | Allowance | Item Cost           |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$ 91,000           |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$ 36,000           |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$ 635,000          |
| √ Illumination  |  | 5%        | \$ 91,000           |
| √ Special Drainage Structures                                       | Bridge Crossing                          |           | \$ 1,500,000        |
| √ Water   | Minor Adjustments                        | 2%        | \$ 36,000           |
| √ Sewer   | Minor Adjustments                        | 2%        | \$ 36,000           |
| √ Turf and Erosion Control  |  | 2%        | \$ 36,000           |
| √ Landscaping and Irrigation  |  | 5%        | \$ 91,000           |
| √ Miscellaneous:  |  | 8%        | \$ 145,120          |
| √ Other Major Items   | None Anticipated                         |           | \$ -                |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |                     |
| <b>Allowance Subtotal:</b>  |  |           | <b>\$ 2,697,120</b> |
| <b>Paving and Allowance Subtotal:</b>                               |  |           | <b>\$ 4,511,120</b> |
| <b>Construction Contingency:</b>                                    |  | 15%       | \$ 677,000          |
| <b>Mobilization</b>   |  | 8%        | \$ 361,000          |
| <b>Prep ROW</b>   |  | 5%        | \$ 226,000          |
| <b>Construction Cost TOTAL:</b>                                     |  |           | <b>\$ 5,800,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 5,800,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 928,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 6,700,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                | Description: | Project No. | A-13   |
|----------------------|--------------------------------|--------------|-------------|--|
| Name:                | AIRPORT RD (3)                 |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | CAVU RD to 300' S OF VORTAC LN |              |             |  |
| Impact Fee Class:    | 4 Lane Minor Arterial          |              |             |  |
| Ultimate Class:      | 4D                             |              |             |  |
| Length (lf):         | 1,299                          |              |             |  |
| Service Area(s):     | A,ETJ/OTHER                    |              |             |  |

| Roadway Construction Cost Projection                         |   |           |      |            |                       |
|--|---|-----------|------|------------|-----------------------|
| No.  | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 102  | Unclassified Street Excavation              | 4,233     | cy   | \$ 15.00   | \$ 63,000             |
| 202  | 4" Asphalt (Type C)                         | 1,651     | ton  | \$ 110.00  | \$ 182,000            |
| 302  | 12" Base                                    | 3,175     | cy   | \$ 40.00   | \$ 127,000            |
| 402  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 502  | 6' Concrete Sidewalk                        | 15,586    | sf   | \$ 5.00    | \$ 78,000             |
| 602  | Machine Laid Curb & Gutter                  | 5,195     | lf   | \$ 16.00   | \$ 83,000             |
| 702  | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |      |            | <b>\$ 858,000</b>     |
| Major Construction Component Allowances**:                   |   |           |      |            |                       |
| Item Description   | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$   |            | 43,000                |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 17,000                |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$   |            | 300,000               |
| √ Illumination   |   | 5%        | \$   |            | 43,000                |
| Special Drainage Structures                                  | None Anticipated                            |           | \$   |            | -                     |
| √ Water  | Minor Adjustments                           | 2%        | \$   |            | 17,000                |
| √ Sewer  | Minor Adjustments                           | 2%        | \$   |            | 17,000                |
| √ Turf and Erosion Control                                   |   | 2%        | \$   |            | 17,000                |
| √ Landscaping and Irrigation                                 |   | 5%        | \$   |            | 43,000                |
| √ Miscellaneous:   |   | 8%        | \$   |            | 68,640                |
| √ Other Major Items  | None Anticipated                            |           | \$   |            | -                     |
| <b>Allowance Subtotal:</b>                                   |   |           |      |            | <b>\$ 565,640</b>     |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |      |            |                       |
| <b>Paving and Allowance Subtotal:</b>                        |   |           |      |            | <b>\$ 1,423,640</b>   |
| <b>Construction Contingency:</b>                             |   |           |      |            | <b>15%</b> \$ 214,000 |
| <b>Mobilization</b>  |   |           |      |            | <b>8%</b> \$ 114,000  |
| <b>Prep ROW</b>  |   |           |      |            | <b>5%</b> \$ 71,000   |
| <b>Construction Cost TOTAL:</b>                              |   |           |      |            | <b>\$ 1,900,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 304,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                   | Description: | Project No. | A-14   |
|----------------------|-----------------------------------|--------------|-------------|--|
| Name:                | AIRPORT RD (4)                    |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 300' S OF VORTAC LN to LAKEWAY DR |              |             |  |
| Impact Fee Class:    | 4 Lane Minor Arterial             |              |             |  |
| Ultimate Class:      | 4D                                |              |             |  |
| Length (lf):         | 5,033                             |              |             |  |
| Service Area(s):     | A                                 |              |             |  |

**Roadway Construction Cost Projection**

| No. | Item Description                            | Quantity | Unit | Unit Price | Item Cost  |
|-----|---|----------|------|------------|------------|
| 102 | Unclassified Street Excavation              | 16,403   | cy   | \$ 15.00   | \$ 246,000 |
| 202 | 4" Asphalt (Type C)                         | 6,397    | ton  | \$ 110.00  | \$ 704,000 |
| 302 | 12" Base                                    | 12,302   | cy   | \$ 40.00   | \$ 492,000 |
| 402 | 10" Lime Stabilization (with Lime @ 45#/sy) | 0        | sy   | \$ 11.00   | \$ -       |
| 502 | 6' Concrete Sidewalk                        | 60,394   | sf   | \$ 5.00    | \$ 302,000 |
| 602 | Machine Laid Curb & Gutter                  | 20,131   | lf   | \$ 16.00   | \$ 322,000 |
| 702 | Turn Lanes and Median Openings              | 3,200    | sy   | \$ 101.59  | \$ 325,000 |

**Paving Construction Cost Subtotal: \$ 2,391,000**

**Major Construction Component Allowances\*\*:**

| Item Description                | Notes                                    | Allowance | Item Cost  |
|---------------------------------|--|-----------|------------|
| √ Traffic Control               | Construction Phase Traffic Control       | 5%        | \$ 120,000 |
| √ Pavement Markings/Signs/Posts | Includes Striping/Signs for Shared Paths | 2%        | \$ 48,000  |
| √ Roadway Drainage              | Standard Internal System                 | 35%       | \$ 837,000 |
| √ Illumination                  |  | 5%        | \$ 120,000 |
| Special Drainage Structures     | None Anticipated                         |           | \$ -       |
| √ Water                         | Minor Adjustments                        | 2%        | \$ 48,000  |
| √ Sewer                         | Minor Adjustments                        | 2%        | \$ 48,000  |
| √ Turf and Erosion Control      |  | 2%        | \$ 48,000  |
| √ Landscaping and Irrigation    |  | 5%        | \$ 120,000 |
| √ Miscellaneous:                |  | 8%        | \$ 191,280 |
| √ Other Major Items             | None Anticipated                         |           | \$ -       |

\*\*Allowances based on % of Paving Construction Cost Subtotal **Allowance Subtotal: \$ 1,580,280**

|                                       |     |                  |
|---------------------------------------|-----|------------------|
| <b>Paving and Allowance Subtotal:</b> | \$  | <b>3,971,280</b> |
| <b>Construction Contingency:</b>      | 15% | \$ 596,000       |
| <b>Mobilization</b>                   | 8%  | \$ 318,000       |
| <b>Prep ROW</b>                       | 5%  | \$ 199,000       |
| <b>Construction Cost TOTAL:</b>       | \$  | <b>5,100,000</b> |

**Impact Fee Project Cost Summary**

| Item Description                      | Notes: | Allowance | Item Cost           |
|---------------------------------------|--------|-----------|---------------------|
| Construction:                         |        | -         | \$ 5,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 816,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,900,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                              | Description: | Project No. | A-15  |
|----------------------|------------------------------|--------------|-------------|---|
| Name:                | LAKEWAY DR                   |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided collector.</b> |
| Limits:              | NORTHWEST BLVD to AIRPORT RD |              |             |   |
| Impact Fee Class:    | 4 Lane Collector             |              |             |   |
| Ultimate Class:      | 4D                           |              |             |   |
| Length (lf):         | 5,949                        |              |             |   |
| Service Area(s):     | A                            |              |             |   |

| Roadway Construction Cost Projection                         |   |           |      |            |                       |
|--|---|-----------|------|------------|-----------------------|
| No.  | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 106  | Unclassified Street Excavation              | 12,118    | cy   | \$ 15.00   | \$ 182,000            |
| 206  | 2" Asphalt (Type C)                         | 3,781     | ton  | \$ 110.00  | \$ 416,000            |
| 306  | 8" Base                                     | 9,694     | cy   | \$ 40.00   | \$ 388,000            |
| 406  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 506  | 6' Concrete Sidewalk                        | 71,386    | sf   | \$ 5.00    | \$ 357,000            |
| 606  | Machine Laid Curb & Gutter                  | 23,795    | lf   | \$ 16.00   | \$ 381,000            |
| 706  | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |      |            | <b>\$ 2,049,000</b>   |
| Major Construction Component Allowances**:                   |   |           |      |            |                       |
| Item Description   | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$   |            | 102,000               |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 41,000                |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$   |            | 717,000               |
| √ Illumination   |   | 5%        | \$   |            | 102,000               |
| √ Special Drainage Structures                                | Bridge Crossing                             |           | \$   |            | 600,000               |
| √ Water  | Minor Adjustments                           | 2%        | \$   |            | 41,000                |
| √ Sewer  | Minor Adjustments                           | 2%        | \$   |            | 41,000                |
| √ Turf and Erosion Control                                   |   | 2%        | \$   |            | 41,000                |
| √ Landscaping and Irrigation                                 |   | 5%        | \$   |            | 102,000               |
| √ Miscellaneous:   |   | 8%        | \$   |            | 163,920               |
| √ Other Major Items  | None Anticipated                            |           | \$   |            | -                     |
| <b>Allowance Subtotal:</b>                                   |   |           |      |            | <b>\$ 1,950,920</b>   |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |      |            |                       |
| <b>Paving and Allowance Subtotal:</b>                        |   |           |      |            | <b>\$ 3,999,920</b>   |
| <b>Construction Contingency:</b>                             |   |           |      |            | <b>15%</b> \$ 600,000 |
| <b>Mobilization</b>  |   |           |      |            | <b>8%</b> \$ 320,000  |
| <b>Prep ROW</b>  |   |           |      |            | <b>5%</b> \$ 200,000  |
| <b>Construction Cost TOTAL:</b>                              |   |           |      |            | <b>\$ 5,200,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 5,200,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 832,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 6,000,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.



**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description: | Project No. | A-16   |
|----------------------|---|--------------|-------------|--|
| Name:                | SHELL RD (10)                                 |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 500' N OF BOWLINE DR to 200' N OF SYCAMORE ST |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                         |              |             |  |
| Ultimate Class:      | 4D  |              |             |  |
| Length (lf):         | 1,879   |              |             |  |
| Service Area(s):     | A   |              |             |  |

| Roadway Construction Cost Projection                                |   |           |           |            |                       |
|---|---|-----------|-----------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 8,422     | cy        | \$ 15.00   | \$ 126,000            |
| 205   | 6" Asphalt (Type C)                         | 3,583     | ton       | \$ 110.00  | \$ 394,000            |
| 305   | 16" Base                                    | 6,125     | cy        | \$ 40.00   | \$ 245,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy        | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 22,551    | sf        | \$ 5.00    | \$ 113,000            |
| 605   | Machine Laid Curb & Gutter                  | 7,517     | lf        | \$ 16.00   | \$ 120,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 1,323,000</b>   |
| Major Construction Component Allowances**:                          |   |           |           |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 66,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 26,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 463,000    |                       |
| √ Illumination  |   | 5%        | \$        | 66,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$        | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 26,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 26,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$        | 26,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 66,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$        | 105,840    |                       |
| √ Other Major Items   | None Anticipated                            |           | \$        | -          |                       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |           |            | <b>\$ 870,840</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 2,193,840</b>   |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>15% \$ 329,000</b> |
| <b>Mobilization</b>   |   |           |           |            | <b>8% \$ 176,000</b>  |
| <b>Prep ROW</b>   |   |           |           |            | <b>5% \$ 110,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 2,900,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 2,900,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 464,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 680,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | A-17   |
|----------------------|--|--------------|-------------|--|
| Name:                | SHELL RD (11)                                  |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 300' N OF SYCAMORE ST to 600' N OF BELLAIRE DR |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                          |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 759  |              |             |  |
| Service Area(s):     | A,ETJ/OTHER                                    |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 3,402     | cy   | \$ 15.00   | \$ 51,000             |
| 205   | 6" Asphalt (Type C)                         | 1,448     | ton  | \$ 110.00  | \$ 159,000            |
| 305   | 16" Base                                    | 2,474     | cy   | \$ 40.00   | \$ 99,000             |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 9,110     | sf   | \$ 5.00    | \$ 46,000             |
| 605   | Machine Laid Curb & Gutter                  | 3,037     | lf   | \$ 16.00   | \$ 49,000             |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 729,000</b>     |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 36,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 15,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 255,000               |
| √ Illumination  |   | 5%        | \$   |            | 36,000                |
| Special Drainage Structures   | None Anticipated                            |           | \$   |            | -                     |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 15,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 15,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 15,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 36,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 58,320                |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 481,320</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 1,210,320</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 182,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 97,000</b>   |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 61,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 1,600,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,600,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 256,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 380,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                      | Description: | Project No. | A-18   |
|----------------------|--------------------------------------|--------------|-------------|--|
| Name:                | SHELL RD (12)                        |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 600' N OF BELLAIRE DR to VERDE VISTA |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                |              |             |  |
| Ultimate Class:      | 4D                                   |              |             |  |
| Length (lf):         | 3,784                                |              |             |  |
| Service Area(s):     | A                                    |              |             |  |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 16,956    | cy   | \$ 15.00   | \$ 254,000            |
| 205   | 6" Asphalt (Type C)                         | 7,214     | ton  | \$ 110.00  | \$ 794,000            |
| 305   | 16" Base                                    | 12,332    | cy   | \$ 40.00   | \$ 493,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 45,404    | sf   | \$ 5.00    | \$ 227,000            |
| 605   | Machine Laid Curb & Gutter                  | 15,135    | lf   | \$ 16.00   | \$ 242,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 2,335,000</b>   |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 117,000               |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 47,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 817,000               |
| √ Illumination  |   | 5%        | \$   |            | 117,000               |
| Special Drainage Structures   | None Anticipated                            |           | \$   |            | -                     |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 47,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 47,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 47,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 117,000               |
| √ Miscellaneous:  |   | 8%        | \$   |            | 186,800               |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 1,542,800</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 3,877,800</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 582,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 310,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 194,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 5,000,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 5,000,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 800,000          |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 1,160,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                      | Description: | Project No. | A-19  |
|----------------------|--------------------------------------|--------------|-------------|---|
| Name:                | SHELL RD (13)                        |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided collector.</b> |
| Limits:              | VERDE VISTA to 500' N OF WILLIAMS DR |              |             |   |
| Impact Fee Class:    | 4 Lane Collector                     |              |             |   |
| Ultimate Class:      | 4D                                   |              |             |   |
| Length (lf):         | 1,396                                |              |             |   |
| Service Area(s):     | A                                    |              |             |   |

| Roadway Construction Cost Projection                                |   |           |      |            |                       |
|---|---|-----------|------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 2,844     | cy   | \$ 15.00   | \$ 43,000             |
| 206   | 2" Asphalt (Type C)                         | 887       | ton  | \$ 110.00  | \$ 98,000             |
| 306   | 8" Base                                     | 2,275     | cy   | \$ 40.00   | \$ 91,000             |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                  |
| 506   | 6' Concrete Sidewalk                        | 16,756    | sf   | \$ 5.00    | \$ 84,000             |
| 606   | Machine Laid Curb & Gutter                  | 5,585     | lf   | \$ 16.00   | \$ 89,000             |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 730,000</b>     |
| Major Construction Component Allowances**:                          |   |           |      |            |                       |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 37,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 15,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 256,000               |
| √ Illumination  |   | 5%        | \$   |            | 37,000                |
| Special Drainage Structures   | None Anticipated                            |           | \$   |            | -                     |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 15,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 15,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 15,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 37,000                |
| √ Miscellaneous:  |   | 8%        | \$   |            | 58,400                |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 485,400</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 1,215,400</b>   |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 182,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 97,000</b>   |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 61,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 1,600,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,600,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 256,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 380,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/11/2020

| Project Information: |                                       | Description:  | Project No. | A-20 |
|----------------------|---------------------------------------|---|-------------|------|
| Name:                | VERDE VISTA                           | <b>This project consists of construction of a new 4 lane divided collector.</b> |             |      |
| Limits:              | WILLIAMS DR to 1500' E OF WILLIAMS DR |   |             |      |
| Impact Fee Class:    | 4 Lane Collector                      |   |             |      |
| Ultimate Class:      | 4D                                    |   |             |      |
| Length (lf):         | 1,478                                 |   |             |      |
| Service Area(s):     | A                                     |   |             |      |

| Roadway Construction Cost Projection                                |   |           |           |            |                       |
|---|---|-----------|-----------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 3,011     | cy        | \$ 15.00   | \$ 45,000             |
| 206   | 2" Asphalt (Type C)                         | 940       | ton       | \$ 110.00  | \$ 103,000            |
| 306   | 8" Base                                     | 2,409     | cy        | \$ 40.00   | \$ 96,000             |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy        | \$ 11.00   | \$ -                  |
| 506   | 6' Concrete Sidewalk                        | 17,739    | sf        | \$ 5.00    | \$ 89,000             |
| 606   | Machine Laid Curb & Gutter                  | 5,913     | lf        | \$ 16.00   | \$ 95,000             |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 753,000</b>     |
| Major Construction Component Allowances**:                          |   |           |           |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 38,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 15,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 264,000    |                       |
| √ Illumination  |   | 5%        | \$        | 38,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$        | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 15,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 15,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$        | 15,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 38,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$        | 60,240     |                       |
| √ Other Major Items   | None Anticipated                            |           | \$        | -          |                       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |           |            | <b>\$ 498,240</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 1,251,240</b>   |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>15% \$ 188,000</b> |
| <b>Mobilization:</b>  |   |           |           |            | <b>8% \$ 100,000</b>  |
| <b>Prep ROW:</b>  |   |           |           |            | <b>5% \$ 63,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 1,700,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,700,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 272,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,000,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                               | Description: | Project No. | A-21  |
|----------------------|-------------------------------|--------------|-------------|---|
| Name:                | WILDWOOD DR                   |              |             | <b>This project consists the reconstruction of existing pavement to a 3 lane undivided collector.</b> |
| Limits:              | VERDE VISTA DR to WILLIAMS DR |              |             |   |
| Impact Fee Class:    | 3 Lane Collector              |              |             |   |
| Ultimate Class:      | 3U                            |              |             |   |
| Length (lf):         | 1,645                         |              |             |   |
| Service Area(s):     | A                             |              |             |   |

| Roadway Construction Cost Projection                                |   |           |      |            |                      |
|---|---|-----------|------|------------|----------------------|
| No.   | Item Description                            | Quantity  | Unit | Unit Price | Item Cost            |
| 103   | Unclassified Street Excavation              | 2,081     | cy   | \$ 15.00   | \$ 31,000            |
| 203   | 2" Asphalt (Type C)                         | 684       | ton  | \$ 110.00  | \$ 75,000            |
| 303   | 8" Base                                     | 1,665     | cy   | \$ 40.00   | \$ 67,000            |
| 403   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy   | \$ 11.00   | \$ -                 |
| 503   | 6' Concrete Sidewalk                        | 19,738    | sf   | \$ 5.00    | \$ 99,000            |
| 603   | Machine Laid Curb & Gutter                  | 6,579     | lf   | \$ 16.00   | \$ 105,000           |
| 703   | Turn Lanes and Median Openings              | 0         | sy   | \$ 101.59  | \$ -                 |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |      |            | <b>\$ 377,000</b>    |
| Major Construction Component Allowances**:                          |   |           |      |            |                      |
| Item Description  | Notes                                       | Allowance |      |            | Item Cost            |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$   |            | 19,000               |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$   |            | 8,000                |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$   |            | 132,000              |
| √ Illumination  |   | 5%        | \$   |            | 19,000               |
| Special Drainage Structures   | None Anticipated                            |           | \$   |            | -                    |
| √ Water   | Minor Adjustments                           | 2%        | \$   |            | 8,000                |
| √ Sewer   | Minor Adjustments                           | 2%        | \$   |            | 8,000                |
| √ Turf and Erosion Control  |   | 2%        | \$   |            | 8,000                |
| √ Landscaping and Irrigation  |   | 5%        | \$   |            | 19,000               |
| √ Miscellaneous:  |   | 8%        | \$   |            | 30,160               |
| √ Other Major Items   | None Anticipated                            |           | \$   |            | -                    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |      |            |                      |
| <b>Allowance Subtotal:</b>  |   |           |      |            | <b>\$ 251,160</b>    |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |      |            | <b>\$ 628,160</b>    |
| <b>Construction Contingency:</b>                                    |   |           |      |            | <b>15% \$ 94,000</b> |
| <b>Mobilization</b>   |   |           |      |            | <b>8% \$ 50,000</b>  |
| <b>Prep ROW</b>   |   |           |      |            | <b>5% \$ 31,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |      |            | <b>\$ 900,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 900,000          |
| Engineering/Survey/Testing:           |        | 16%       | \$ 144,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,000,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description: | Project No. | A-22; B-1  |
|----------------------|---|--------------|-------------|--|
| Name:                | WILLIAMS DR (2)                                   |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 400' N OF BETTIE MAE WAY to 1200' E OF COUNTRY RD |              |             |  |
| Impact Fee Class:    | Access Management                                 |              |             |  |
| Ultimate Class:      | 4D  |              |             |  |
| Length (lf):         | 10,796  |              |             |  |
| Service Area(s):     | A,B   |              |             |  |

| Roadway Construction Cost Projection                                |  |           |           |            |                       |
|---|--|-----------|-----------|------------|-----------------------|
| No.   | Item Description                         | Quantity  | Unit      | Unit Price | Item Cost             |
| 104   | Unclassified Street Excavation           | 13,195    | cy        | \$ 15.00   | \$ 198,000            |
| 204   | Asphalt (Type C)                         | 0         | ton       | \$ 110.00  | \$ -                  |
| 304   | Base                                     | 0         | cy        | \$ 40.00   | \$ -                  |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy        | \$ 11.00   | \$ -                  |
| 504   | 6' Concrete Sidewalk                     | 0         | sf        | \$ 5.00    | \$ -                  |
| 604   | Machine Laid Curb & Gutter               | 21,593    | lf        | \$ 16.00   | \$ 345,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy        | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |           |            | <b>\$ 868,000</b>     |
| Major Construction Component Allowances**:                          |  |           |           |            |                       |
| Item Description  | Notes                                    | Allowance | Item Cost |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$        | 43,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$        | 17,000     |                       |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$        | 304,000    |                       |
| √ Illumination  |  | 5%        | \$        | 43,000     |                       |
| Special Drainage Structures   | None Anticipated                         |           | \$        | -          |                       |
| √ Water   | Minor Adjustments                        | 2%        | \$        | 17,000     |                       |
| √ Sewer   | Minor Adjustments                        | 2%        | \$        | 17,000     |                       |
| √ Turf and Erosion Control  |  | 2%        | \$        | 17,000     |                       |
| √ Landscaping and Irrigation  |  | 5%        | \$        | 43,000     |                       |
| √ Miscellaneous:  |  | 8%        | \$        | 69,440     |                       |
| √ Other Major Items   | None Anticipated                         |           | \$        | -          |                       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |           |            |                       |
| <b>Allowance Subtotal:</b>  |  |           |           |            | <b>\$ 570,440</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |           |            | <b>\$ 1,438,440</b>   |
| <b>Construction Contingency:</b>                                    |  |           |           |            | <b>15% \$ 216,000</b> |
| <b>Mobilization</b>   |  |           |           |            | <b>8% \$ 115,000</b>  |
| <b>Prep ROW</b>   |  |           |           |            | <b>5% \$ 72,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |  |           |           |            | <b>\$ 1,900,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 304,000          |
| Previous City contribution            |        |           | \$ 374,563          |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,600,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                      | Description: | Project No. | A-23;B-2   |
|----------------------|--------------------------------------|--------------|-------------|--|
| Name:                | WILLIAMS DR (3)                      |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 900' E OF LA PALOMA DR to COUNTRY RD |              |             |  |
| Impact Fee Class:    | Access Management                    |              |             |  |
| Ultimate Class:      | 4D                                   |              |             |  |
| Length (lf):         | 1,183                                |              |             |  |
| Service Area(s):     | A,B                                  |              |             |  |

| Roadway Construction Cost Projection                                |  |           |           |            |                      |
|---|--|-----------|-----------|------------|----------------------|
| No.   | Item Description                         | Quantity  | Unit      | Unit Price | Item Cost            |
| 104   | Unclassified Street Excavation           | 1,446     | cy        | \$ 15.00   | \$ 22,000            |
| 204   | Asphalt (Type C)                         | 0         | ton       | \$ 110.00  | \$ -                 |
| 304   | Base                                     | 0         | cy        | \$ 40.00   | \$ -                 |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy        | \$ 11.00   | \$ -                 |
| 504   | 6' Concrete Sidewalk                     | 0         | sf        | \$ 5.00    | \$ -                 |
| 604   | Machine Laid Curb & Gutter               | 2,365     | lf        | \$ 16.00   | \$ 38,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy        | \$ 101.59  | \$ 325,000           |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |           |            | <b>\$ 385,000</b>    |
| Major Construction Component Allowances**:                          |  |           |           |            |                      |
| Item Description  | Notes                                    | Allowance | Item Cost |            |                      |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$        | 19,000     |                      |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$        | 8,000      |                      |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$        | 135,000    |                      |
| √ Illumination  |  | 5%        | \$        | 19,000     |                      |
| Special Drainage Structures   | None Anticipated                         |           | \$        | -          |                      |
| √ Water   | Minor Adjustments                        | 2%        | \$        | 8,000      |                      |
| √ Sewer   | Minor Adjustments                        | 2%        | \$        | 8,000      |                      |
| √ Turf and Erosion Control  |  | 2%        | \$        | 8,000      |                      |
| √ Landscaping and Irrigation  |  | 5%        | \$        | 19,000     |                      |
| √ Miscellaneous:  |  | 8%        | \$        | 30,800     |                      |
| √ Other Major Items   | None Anticipated                         |           | \$        | -          |                      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |           |            |                      |
| <b>Allowance Subtotal:</b>  |  |           |           |            | <b>\$ 254,800</b>    |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |           |            | <b>\$ 639,800</b>    |
| <b>Construction Contingency:</b>                                    |  |           |           |            | <b>15% \$ 96,000</b> |
| <b>Mobilization</b>   |  |           |           |            | <b>8% \$ 51,000</b>  |
| <b>Prep ROW</b>   |  |           |           |            | <b>5% \$ 32,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |  |           |           |            | <b>\$ 900,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 900,000          |
| Engineering/Survey/Testing:           |        | 16%       | \$ 144,000          |
| Previous City contribution            |        |           | \$ 41,044           |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,100,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                          | Description: | Project No. | A-24; B-3  |
|----------------------|--------------------------|--------------|-------------|--|
| Name:                | WILLIAMS DR (4)          |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | COUNTRY RD to S IH 35 SB |              |             |  |
| Impact Fee Class:    | Access Management        |              |             |  |
| Ultimate Class:      | 4D                       |              |             |  |
| Length (lf):         | 12,698                   |              |             |  |
| Service Area(s):     | A,B                      |              |             |  |

| Roadway Construction Cost Projection                                |  |           |           |            |                       |
|---|--|-----------|-----------|------------|-----------------------|
| No.   | Item Description                         | Quantity  | Unit      | Unit Price | Item Cost             |
| 104   | Unclassified Street Excavation           | 15,520    | cy        | \$ 15.00   | \$ 233,000            |
| 204   | Asphalt (Type C)                         | 0         | ton       | \$ 110.00  | \$ -                  |
| 304   | Base                                     | 0         | cy        | \$ 40.00   | \$ -                  |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy        | \$ 11.00   | \$ -                  |
| 504   | 6' Concrete Sidewalk                     | 0         | sf        | \$ 5.00    | \$ -                  |
| 604   | Machine Laid Curb & Gutter               | 25,396    | lf        | \$ 16.00   | \$ 406,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy        | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |           |            | <b>\$ 964,000</b>     |
| Major Construction Component Allowances**:                          |  |           |           |            |                       |
| Item Description  | Notes                                    | Allowance | Item Cost |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$        | 48,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$        | 19,000     |                       |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$        | 337,000    |                       |
| √ Illumination  |  | 5%        | \$        | 48,000     |                       |
| Special Drainage Structures   | None Anticipated                         |           | \$        | -          |                       |
| √ Water   | Minor Adjustments                        | 2%        | \$        | 19,000     |                       |
| √ Sewer   | Minor Adjustments                        | 2%        | \$        | 19,000     |                       |
| √ Turf and Erosion Control  |  | 2%        | \$        | 19,000     |                       |
| √ Landscaping and Irrigation  |  | 5%        | \$        | 48,000     |                       |
| √ Miscellaneous:  |  | 8%        | \$        | 77,120     |                       |
| √ Other Major Items   | None Anticipated                         |           | \$        | -          |                       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |           |            |                       |
| <b>Allowance Subtotal:</b>  |  |           |           |            | <b>\$ 634,120</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |           |            | <b>\$ 1,598,120</b>   |
| <b>Construction Contingency:</b>                                    |  |           |           |            | <b>15% \$ 240,000</b> |
| <b>Mobilization</b>   |  |           |           |            | <b>8% \$ 128,000</b>  |
| <b>Prep ROW</b>   |  |           |           |            | <b>5% \$ 80,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |  |           |           |            | <b>\$ 2,100,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 336,000          |
| Previous City contribution            |        |           | \$ 440,552          |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,900,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                | Description: | Project No. | A-25  |
|----------------------|--------------------------------|--------------|-------------|---|
| Name:                | LAKEWAY DR                     |              |             | <b>This project consists the reconstruction of existing pavement to a 3 lane undivided collector.</b> |
| Limits:              | WHISPER OAKS LN to WILLIAMS DR |              |             |   |
| Impact Fee Class:    | 3 Lane Collector               |              |             |   |
| Ultimate Class:      | 3U                             |              |             |   |
| Length (lf):         | 2,022                          |              |             |   |
| Service Area(s):     | A                              |              |             |   |

| Roadway Construction Cost Projection                                |   |           |           |            |                       |
|---|---|-----------|-----------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost             |
| 103   | Unclassified Street Excavation              | 2,559     | cy        | \$ 15.00   | \$ 38,000             |
| 203   | 2" Asphalt (Type C)                         | 840       | ton       | \$ 110.00  | \$ 92,000             |
| 303   | 8" Base                                     | 2,047     | cy        | \$ 40.00   | \$ 82,000             |
| 403   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy        | \$ 11.00   | \$ -                  |
| 503   | 6' Concrete Sidewalk                        | 24,269    | sf        | \$ 5.00    | \$ 121,000            |
| 603   | Machine Laid Curb & Gutter                  | 8,090     | lf        | \$ 16.00   | \$ 129,000            |
| 703   | Turn Lanes and Median Openings              | 0         | sy        | \$ 101.59  | \$ -                  |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 462,000</b>     |
| Major Construction Component Allowances**:                          |   |           |           |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 23,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 9,000      |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 162,000    |                       |
| √ Illumination  |   | 5%        | \$        | 23,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$        | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 9,000      |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 9,000      |                       |
| √ Turf and Erosion Control  |   | 2%        | \$        | 9,000      |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 23,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$        | 36,960     |                       |
| √ Other Major Items   | None Anticipated                            |           | \$        | -          |                       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |           |            | <b>\$ 303,960</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 765,960</b>     |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>15% \$ 115,000</b> |
| <b>Mobilization</b>   |   |           |           |            | <b>8% \$ 61,000</b>   |
| <b>Prep ROW</b>   |   |           |           |            | <b>5% \$ 38,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 1,000,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 160,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

*Kimley-Horn and Associates, Inc.*  
 updated: 3/10/2020

| <b>Project Information:</b> |                                  | <b>Description:</b> | <b>Project No.</b> | <b>A-26</b>   |
|-----------------------------|----------------------------------|---------------------|--------------------|---|
| <b>Name:</b>                | RIVERY BLVD                      |                     |                    | <b>This project consists the reconstruction of existing pavement to a 4 lane divided collector.</b> |
| <b>Limits:</b>              | NORTHWEST BLVD to WILLIAMS DRIVE |                     |                    |   |
| <b>Impact Fee Class:</b>    | 4 Lane Minor Arterial            |                     |                    |   |
| <b>Ultimate Class:</b>      | 4D                               |                     |                    |   |
| <b>Length (lf):</b>         | 2,799                            |                     |                    |   |
| <b>Service Area(s):</b>     | A                                |                     |                    |   |

| <b>Roadway Construction Cost Projection</b> |                  |  |                     |
|---|------------------|--|---------------------|
| √ Other Major Items                         | None Anticipated |  | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  |  | <b>\$ 4,335,000</b> |

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## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Roadway Improvements - Service Area B

| #         | IF Class               | Project            | Limits                   |                        | Percent in Service Area | Project Cost  | Total Cost in Service Area |
|-----------|------------------------|--------------------|--------------------------|------------------------|-------------------------|---------------|----------------------------|
|           |                        |                    | From                     | To                     |                         |               |                            |
| A-22; B-1 | Access Management      | WILLIAMS DR (2)    | 400' N OF BETTIE MAE WAY | 1200' E OF COUNTRY RD  | 50%                     | \$ 2,600,000  | \$ 1,300,000               |
| A-23; B-2 | Access Management      | WILLIAMS DR (3)    | 900' E OF LA PALOMA DR   | COUNTRY RD             | 50%                     | \$ 1,100,000  | \$ 550,000                 |
| A-24; B-3 | Access Management      | WILLIAMS DR (4)    | COUNTRY RD               | S IH 35 SB             | 50%                     | \$ 2,900,000  | \$ 1,450,000               |
| B-4       | Previously Constructed | D B WOOD RD (1)    | WILLIAMS DR              | 1300' S OF WILLIAMS DR | 100%                    | \$ 2,145,000  | \$ 2,145,000               |
| B-5       | Access Management      | D B WOOD RD (2)    | 1800' S OF WILLIAMS DR   | 3200' S OF WILLIAMS DR | 50%                     | \$ 1,000,000  | \$ 500,000                 |
| B-6       | 4 Lane Major Arterial  | D B WOOD RD (3)    | 3200' S OF WILLIAMS DR   | CEDAR BREAKS RD        | 50%                     | \$ 15,900,000 | \$ 7,950,000               |
| B-7       | 4 Lane Major Arterial  | D B WOOD RD (4)    | CEDAR BREAKS RD          | W UNIVERSITY AVE       | 100%                    | \$ 14,800,000 | \$ 14,800,000              |
| B-8       | 3 Lane Collector       | COUNTRY RD         | WILLIAMS DR              | 500' S OF RUSTLE CV    | 50%                     | \$ 1,200,000  | \$ 600,000                 |
| B-9       | 3 Lane Collector       | BOOTYS CROSSING RD | 400' W OF PECAN LN       | WILLIAMS DR            | 100%                    | \$ 4,500,000  | \$ 4,500,000               |
| B-10      | 4 Lane Collector       | WOLF RANCH PKWY    | RIVERY BLVD              | MEMORIAL DRIVE         | 100%                    | \$ 6,100,000  | \$ 6,100,000               |
| B-11      | 3 Lane Collector       | MEMORIAL DRIVE (1) | RIVR CHASE BLVD          | WOLF RANCH PKWY        | 100%                    | \$ 1,300,000  | \$ 1,300,000               |
| B-12      | 4 Lane Collector       | MEMORIAL DRIVE (2) | WOLF RANCH PKWY          | WOLF LAKES DR          | 100%                    | \$ 2,000,000  | \$ 2,000,000               |
| B-13; D-3 | 6 Lane Major Arterial  | W SH 29 (3)        | WOOD CT                  | WOLF RANCH PKWY        | 50%                     | \$ 1,540,000  | \$ 770,000                 |
| B-14; D-4 | 6 Lane Major Arterial  | W UNIVERSITY AVE   | WOLF RANCH PKWY          | SCENIC DR              | 50%                     | \$ 2,320,000  | \$ 1,160,000               |
| TOTAL     |                        |                    |                          |                        |                         | \$ 59,405,000 | \$ 45,125,000              |

### Intersection Improvements - Service Area B

| #           | Project                              | Improvement   |               | Percent in Service Area | Project Cost  | Total Cost in Service Area |              |
|-------------|--------------------------------------|---------------|---------------|-------------------------|---------------|----------------------------|--------------|
|             |                                      | Improvement 1 | Improvement 2 |                         |               |                            |              |
| AI-12; BI-1 | WOODLAKE DRIVE AND WILLIAMS DRIVE    | TURN LANE     | -             | 50%                     | \$ 400,000    | \$ 200,000                 |              |
| AI-13; BI-2 | WILDWOOD DRIVE AND WILLIAMS DRIVE    | TURN LANE     | -             | 50%                     | \$ 400,000    | \$ 200,000                 |              |
| AI-14; BI-3 | ESTRELLA CROSSING AND WILLIAMS DRIVE | SIGNAL        | TURN LANE     | 25%                     | \$ 900,000    | \$ 225,000                 |              |
| AI-15; BI-4 | SERENADA DRIVE AND WILLIAMS DRIVE    | TURN LANE     | -             | 50%                     | \$ 400,000    | \$ 200,000                 |              |
| AI-16; BI-5 | WILLIAMS DRIVE AND LAKEWAY DRIVE     | TURN LANE     | -             | 50%                     | \$ 400,000    | \$ 200,000                 |              |
| AI-17; BI-6 | RIVER BEND AND WILLIAMS DRIVE        | TURN LANE     | -             | 50%                     | \$ 400,000    | \$ 200,000                 |              |
| BI-7        | DB WOOD ROAD AND CEDAR BREAKS DRIVE  | TURN LANE     | TURN LANE     | 75%                     | \$ 400,000    | \$ 300,000                 |              |
| BI-8; DI-1  | DB WOOD ROAD AND SH 29 (UNIVERSITY)  | SIGNAL        | -             | 50%                     | \$ 500,000    | \$ 250,000                 |              |
| BI-9; DI-2  | SCENIC DRIVE AND UNIVERSITY AVE      | TURN LANE     | TURN LANE     | 25%                     | \$ 140,000    | \$ 35,000                  |              |
| BI-10       | ITS SYSTEM UPGRADE                   | OTHER         | -             | 16.7%                   | \$ 20,000,000 | \$ 3,340,000               |              |
| TOTAL       |                                      |               |               |                         |               | \$ 23,940,000              | \$ 5,150,000 |

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PRE-CREDIT DRAFT

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description: | Project No. | A-22; B-1  |
|----------------------|---|--------------|-------------|--|
| Name:                | WILLIAMS DR (2)                                   |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 400' N OF BETTIE MAE WAY to 1200' E OF COUNTRY RD |              |             |  |
| Impact Fee Class:    | Access Management                                 |              |             |  |
| Ultimate Class:      | 4D  |              |             |  |
| Length (lf):         | 10,796  |              |             |  |
| Service Area(s):     | A,B   |              |             |  |

| Roadway Construction Cost Projection                                |  |           |      |            |                       |
|---|--|-----------|------|------------|-----------------------|
| No.   | Item Description                         | Quantity  | Unit | Unit Price | Item Cost             |
| 104   | Unclassified Street Excavation           | 13,195    | cy   | \$ 15.00   | \$ 198,000            |
| 204   | Asphalt (Type C)                         | 0         | ton  | \$ 110.00  | \$ -                  |
| 304   | Base                                     | 0         | cy   | \$ 40.00   | \$ -                  |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy   | \$ 11.00   | \$ -                  |
| 504   | 6' Concrete Sidewalk                     | 0         | sf   | \$ 5.00    | \$ -                  |
| 604   | Machine Laid Curb & Gutter               | 21,593    | lf   | \$ 16.00   | \$ 345,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy   | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |      |            | <b>\$ 868,000</b>     |
| Major Construction Component Allowances**:                          |  |           |      |            |                       |
| Item Description  | Notes                                    | Allowance |      |            | Item Cost             |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$   |            | 43,000                |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$   |            | 17,000                |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$   |            | 304,000               |
| √ Illumination  |  | 5%        | \$   |            | 43,000                |
| Special Drainage Structures   | None Anticipated                         |           | \$   |            | -                     |
| √ Water   | Minor Adjustments                        | 2%        | \$   |            | 17,000                |
| √ Sewer   | Minor Adjustments                        | 2%        | \$   |            | 17,000                |
| √ Turf and Erosion Control  |  | 2%        | \$   |            | 17,000                |
| √ Landscaping and Irrigation  |  | 5%        | \$   |            | 43,000                |
| √ Miscellaneous:  |  | 8%        | \$   |            | 69,440                |
| √ Other Major Items   | None Anticipated                         |           | \$   |            | -                     |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |      |            |                       |
| <b>Allowance Subtotal:</b>  |  |           |      |            | <b>\$ 570,440</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |      |            | <b>\$ 1,438,440</b>   |
| <b>Construction Contingency:</b>                                    |  |           |      |            | <b>15% \$ 216,000</b> |
| <b>Mobilization</b>   |  |           |      |            | <b>8% \$ 115,000</b>  |
| <b>Prep ROW</b>   |  |           |      |            | <b>5% \$ 72,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |  |           |      |            | <b>\$ 1,900,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 304,000          |
| Previous City contribution            |        |           | \$ 374,563          |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,600,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                      | Description: | Project No. | A-23;B-2   |
|----------------------|--------------------------------------|--------------|-------------|--|
| Name:                | WILLIAMS DR (3)                      |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 900' E OF LA PALOMA DR to COUNTRY RD |              |             |  |
| Impact Fee Class:    | Access Management                    |              |             |  |
| Ultimate Class:      | 4D                                   |              |             |  |
| Length (lf):         | 1,183                                |              |             |  |
| Service Area(s):     | A,B                                  |              |             |  |

| Roadway Construction Cost Projection                                |  |           |           |            |                      |
|---|--|-----------|-----------|------------|----------------------|
| No.   | Item Description                         | Quantity  | Unit      | Unit Price | Item Cost            |
| 104   | Unclassified Street Excavation           | 1,446     | cy        | \$ 15.00   | \$ 22,000            |
| 204   | Asphalt (Type C)                         | 0         | ton       | \$ 110.00  | \$ -                 |
| 304   | Base                                     | 0         | cy        | \$ 40.00   | \$ -                 |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy        | \$ 11.00   | \$ -                 |
| 504   | 6' Concrete Sidewalk                     | 0         | sf        | \$ 5.00    | \$ -                 |
| 604   | Machine Laid Curb & Gutter               | 2,365     | lf        | \$ 16.00   | \$ 38,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy        | \$ 101.59  | \$ 325,000           |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |           |            | <b>\$ 385,000</b>    |
| Major Construction Component Allowances**:                          |  |           |           |            |                      |
| Item Description  | Notes                                    | Allowance | Item Cost |            |                      |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$        | 19,000     |                      |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$        | 8,000      |                      |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$        | 135,000    |                      |
| √ Illumination  |  | 5%        | \$        | 19,000     |                      |
| Special Drainage Structures   | None Anticipated                         |           | \$        | -          |                      |
| √ Water   | Minor Adjustments                        | 2%        | \$        | 8,000      |                      |
| √ Sewer   | Minor Adjustments                        | 2%        | \$        | 8,000      |                      |
| √ Turf and Erosion Control  |  | 2%        | \$        | 8,000      |                      |
| √ Landscaping and Irrigation  |  | 5%        | \$        | 19,000     |                      |
| √ Miscellaneous:  |  | 8%        | \$        | 30,800     |                      |
| √ Other Major Items   | None Anticipated                         |           | \$        | -          |                      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |           |            |                      |
| <b>Allowance Subtotal:</b>  |  |           |           |            | <b>\$ 254,800</b>    |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |           |            | <b>\$ 639,800</b>    |
| <b>Construction Contingency:</b>                                    |  |           |           |            | <b>15%</b> \$ 96,000 |
| <b>Mobilization</b>   |  |           |           |            | <b>8%</b> \$ 51,000  |
| <b>Prep ROW</b>   |  |           |           |            | <b>5%</b> \$ 32,000  |
| <b>Construction Cost TOTAL:</b>                                     |  |           |           |            | <b>\$ 900,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 900,000          |
| Engineering/Survey/Testing:           |        | 16%       | \$ 144,000          |
| Previous City contribution            |        |           | \$ 41,044           |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,100,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                          | Description: | Project No. | A-24; B-3  |
|----------------------|--------------------------|--------------|-------------|--|
| Name:                | WILLIAMS DR (4)          |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | COUNTRY RD to S IH 35 SB |              |             |  |
| Impact Fee Class:    | Access Management        |              |             |  |
| Ultimate Class:      | 4D                       |              |             |  |
| Length (lf):         | 12,698                   |              |             |  |
| Service Area(s):     | A,B                      |              |             |  |

| Roadway Construction Cost Projection                         |  |           |           |            |                     |
|--|--|-----------|-----------|------------|---------------------|
| No.  | Item Description                         | Quantity  | Unit      | Unit Price | Item Cost           |
| 104  | Unclassified Street Excavation           | 15,520    | cy        | \$ 15.00   | \$ 233,000          |
| 204  | Asphalt (Type C)                         | 0         | ton       | \$ 110.00  | \$ -                |
| 304  | Base                                     | 0         | cy        | \$ 40.00   | \$ -                |
| 404  | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy        | \$ 11.00   | \$ -                |
| 504  | 6' Concrete Sidewalk                     | 0         | sf        | \$ 5.00    | \$ -                |
| 604  | Machine Laid Curb & Gutter               | 25,396    | lf        | \$ 16.00   | \$ 406,000          |
| 704  | Turn Lanes and Median Openings           | 3,200     | sy        | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                    |  |           |           |            | <b>\$ 964,000</b>   |
| Major Construction Component Allowances**:                   |  |           |           |            |                     |
| Item Description   | Notes                                    | Allowance | Item Cost |            |                     |
| √ Traffic Control  | Construction Phase Traffic Control       | 5%        | \$        | 48,000     |                     |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths | 2%        | \$        | 19,000     |                     |
| √ Roadway Drainage   | Standard Internal System                 | 35%       | \$        | 337,000    |                     |
| √ Illumination   |  | 5%        | \$        | 48,000     |                     |
| Special Drainage Structures                                  | None Anticipated                         |           | \$        | -          |                     |
| √ Water  | Minor Adjustments                        | 2%        | \$        | 19,000     |                     |
| √ Sewer  | Minor Adjustments                        | 2%        | \$        | 19,000     |                     |
| √ Turf and Erosion Control                                   |  | 2%        | \$        | 19,000     |                     |
| √ Landscaping and Irrigation                                 |  | 5%        | \$        | 48,000     |                     |
| √ Miscellaneous:   |  | 8%        | \$        | 77,120     |                     |
| √ Other Major Items  | None Anticipated                         |           | \$        | -          |                     |
| <b>Allowance Subtotal:</b>                                   |  |           |           |            | <b>\$ 634,120</b>   |
| **Allowances based on % of Paving Construction Cost Subtotal |  |           |           |            |                     |
| <b>Paving and Allowance Subtotal:</b>                        |  |           |           |            | <b>\$ 1,598,120</b> |
| <b>Construction Contingency:</b>                             |  |           |           |            | <b>\$ 240,000</b>   |
| <b>Mobilization</b>  |  |           |           |            | <b>\$ 128,000</b>   |
| <b>Prep ROW</b>  |  |           |           |            | <b>\$ 80,000</b>    |
| <b>Construction Cost TOTAL:</b>                              |  |           |           |            | <b>\$ 2,100,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 336,000          |
| Previous City contribution            |        |           | \$ 440,552          |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,900,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |                                       | <b>Description:</b>                                  | <b>Project No.</b> | <b>B-4</b> |
|-----------------------------|---------------------------------------|--|--------------------|------------|
| <b>Name:</b>                | D B WOOD RD (1)                       | <b>This project has been previously constructed.</b> |                    |            |
| <b>Limits:</b>              | WILLIAMS DR to 1300' S OF WILLIAMS DR |  |                    |            |
| <b>Impact Fee Class:</b>    | Previously Constructed                |  |                    |            |
| <b>Ultimate Class:</b>      | 4D                                    |  |                    |            |
| <b>Length (lf):</b>         | 1,274                                 |  |                    |            |
| <b>Service Area(s):</b>     | B                                     |  |                    |            |

| <b>Roadway Construction Cost Projection</b> |                  |                     |
|---|------------------|---------------------|
| Other Major Items                           | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 2,145,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | B-5  |
|----------------------|--|--------------|-------------|--|
| Name:                | D B WOOD RD (2)                                  |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 1800' S OF WILLIAMS DR to 3200' S OF WILLIAMS DR |              |             |  |
| Impact Fee Class:    | Access Management                                |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 1,393  |              |             |  |
| Service Area(s):     | B,LAKE GEORGETOWN                                |              |             |  |

| Roadway Construction Cost Projection                                |  |           |                            |            |                      |
|---|--|-----------|----------------------------|------------|----------------------|
| No.   | Item Description                         | Quantity  | Unit                       | Unit Price | Item Cost            |
| 104   | Unclassified Street Excavation           | 1,703     | cy                         | \$ 15.00   | \$ 26,000            |
| 204   | Asphalt (Type C)                         | 0         | ton                        | \$ 110.00  | \$ -                 |
| 304   | Base                                     | 0         | cy                         | \$ 40.00   | \$ -                 |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                         | \$ 11.00   | \$ -                 |
| 504   | 6' Concrete Sidewalk                     | 0         | sf                         | \$ 5.00    | \$ -                 |
| 604   | Machine Laid Curb & Gutter               | 2,787     | lf                         | \$ 16.00   | \$ 45,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy                         | \$ 101.59  | \$ 325,000           |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |                            |            | <b>\$ 396,000</b>    |
| Major Construction Component Allowances**:                          |  |           |                            |            |                      |
| Item Description  | Notes                                    | Allowance | Item Cost                  |            |                      |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$                         | 20,000     |                      |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$                         | 8,000      |                      |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$                         | 139,000    |                      |
| √ Illumination  |  | 5%        | \$                         | 20,000     |                      |
| Special Drainage Structures   | None Anticipated                         |           | \$                         | -          |                      |
| √ Water   | Minor Adjustments                        | 2%        | \$                         | 8,000      |                      |
| √ Sewer   | Minor Adjustments                        | 2%        | \$                         | 8,000      |                      |
| √ Turf and Erosion Control  |  | 2%        | \$                         | 8,000      |                      |
| √ Landscaping and Irrigation  |  | 5%        | \$                         | 20,000     |                      |
| √ Miscellaneous:  |  | 8%        | \$                         | 31,680     |                      |
| Other Major Items   | None Anticipated                         |           | \$                         | -          |                      |
|   |  |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>262,680</b>       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |                            |            |                      |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |                            |            | <b>\$ 658,680</b>    |
| <b>Construction Contingency:</b>                                    |  |           |                            |            | <b>15%</b> \$ 99,000 |
| <b>Mobilization</b>   |  |           |                            |            | <b>8%</b> \$ 53,000  |
| <b>Prep ROW</b>   |  |           |                            |            | <b>5%</b> \$ 33,000  |
| <b>Construction Cost TOTAL:</b>                                     |  |           |                            |            | <b>\$ 900,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 900,000          |
| Engineering/Survey/Testing:           |        | 16%       | \$ 144,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,000,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description: | Project No. | B-6  |
|----------------------|---|--------------|-------------|--|
| Name:                | D B WOOD RD (3)                           |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 3200' S OF WILLIAMS DR to CEDAR BREAKS RD |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                     |              |             |  |
| Ultimate Class:      | 4D  |              |             |  |
| Length (lf):         | 6,810                                     |              |             |  |
| Service Area(s):     | B,LAKE GEORGETOWN                         |              |             |  |

| Roadway Construction Cost Projection                                |   |           |           |            |                         |
|---|---|-----------|-----------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost               |
| 105   | Unclassified Street Excavation              | 30,517    | cy        | \$ 15.00   | \$ 458,000              |
| 205   | 6" Asphalt (Type C)                         | 12,984    | ton       | \$ 110.00  | \$ 1,428,000            |
| 305   | 16" Base                                    | 22,194    | cy        | \$ 40.00   | \$ 888,000              |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy        | \$ 11.00   | \$ -                    |
| 505   | 6' Concrete Sidewalk                        | 81,716    | sf        | \$ 5.00    | \$ 409,000              |
| 605   | Machine Laid Curb & Gutter                  | 27,239    | lf        | \$ 16.00   | \$ 436,000              |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 3,944,000</b>     |
| Major Construction Component Allowances**:                          |   |           |           |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 197,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 79,000     |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 1,380,000  |                         |
| √ Illumination  |   | 5%        | \$        | 197,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$        | 4,100,000  |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 79,000     |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 79,000     |                         |
| √ Turf and Erosion Control  |   | 2%        | \$        | 79,000     |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 197,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$        | 315,520    |                         |
| Other Major Items   | None Anticipated                            |           | \$        | -          |                         |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            |                         |
| <b>Allowance Subtotal:</b>  |   |           |           |            | <b>\$ 6,702,520</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 10,646,520</b>    |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>15% \$ 1,597,000</b> |
| <b>Mobilization</b>   |   |           |           |            | <b>8% \$ 852,000</b>    |
| <b>Prep ROW</b>   |   |           |           |            | <b>5% \$ 532,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 13,700,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 13,700,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 2,192,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 15,900,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                     | Description:   | Project No. | B-7 |
|----------------------|-------------------------------------|--|-------------|-----|
| Name:                | D B WOOD RD (4)                     | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | CEDAR BREAKS RD to W UNIVERSITY AVE |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial               |  |             |     |
| Ultimate Class:      | 4D                                  |  |             |     |
| Length (lf):         | 9,969                               |  |             |     |
| Service Area(s):     | B                                   |  |             |     |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 105   | Unclassified Street Excavation              | 44,674    | cy                         | \$ 15.00   | \$ 670,000              |
| 205   | 6" Asphalt (Type C)                         | 19,007    | ton                        | \$ 110.00  | \$ 2,091,000            |
| 305   | 16" Base                                    | 32,490    | cy                         | \$ 40.00   | \$ 1,300,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                    |
| 505   | 6' Concrete Sidewalk                        | 119,622   | sf                         | \$ 5.00    | \$ 598,000              |
| 605   | Machine Laid Curb & Gutter                  | 39,874    | lf                         | \$ 16.00   | \$ 638,000              |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 5,622,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 281,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 112,000    |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 1,968,000  |                         |
| √ Illumination  |   | 5%        | \$                         | 281,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 600,000    |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 112,000    |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 112,000    |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 112,000    |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 281,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 449,760    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>4,308,760</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 9,930,760</b>     |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,490,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 794,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 497,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 12,800,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 12,800,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 2,048,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 14,800,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                    | Description:  | Project No. | B-8 |
|----------------------|------------------------------------|---|-------------|-----|
| Name:                | COUNTRY RD                         | <b>This project consists the reconstruction of existing pavement to a 3 lane undivided collector.</b> |             |     |
| Limits:              | WILLIAMS DR to 500' S OF RUSTLE CV |   |             |     |
| Impact Fee Class:    | 3 Lane Collector                   |   |             |     |
| Ultimate Class:      | 3U                                 |   |             |     |
| Length (lf):         | 2,036                              |   |             |     |
| Service Area(s):     | B,ETJ/OTHER                        |   |             |     |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 103   | Unclassified Street Excavation              | 2,576     | cy                                    | \$ 15.00   | \$ 39,000           |
| 203   | 2" Asphalt (Type C)                         | 846       | ton                                   | \$ 110.00  | \$ 93,000           |
| 303   | 8" Base                                     | 2,061     | cy                                    | \$ 40.00   | \$ 82,000           |
| 403   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                |
| 503   | 6' Concrete Sidewalk                        | 24,430    | sf                                    | \$ 5.00    | \$ 122,000          |
| 603   | Machine Laid Curb & Gutter                  | 8,143     | lf                                    | \$ 16.00   | \$ 130,000          |
| 703   | Turn Lanes and Median Openings              | 0         | sy                                    | \$ 101.59  | \$ -                |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 466,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 23,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 9,000      |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 163,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 23,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 9,000      |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 9,000      |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 9,000      |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 23,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 37,280     |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>305,280</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>771,280</b>      |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 116,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 62,000</b>    |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 39,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 1,000,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 160,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                   | Description:  | Project No. | B-9 |
|----------------------|-----------------------------------|---|-------------|-----|
| Name:                | BOOTYS CROSSING RD                | <b>This project consists the reconstruction of existing pavement to a 3 lane undivided collector.</b> |             |     |
| Limits:              | 400' W OF PECAN LN to WILLIAMS DR |   |             |     |
| Impact Fee Class:    | 3 Lane Collector                  |   |             |     |
| Ultimate Class:      | 3U                                |   |             |     |
| Length (lf):         | 5,848                             |   |             |     |
| Service Area(s):     | B                                 |   |             |     |

| Roadway Construction Cost Projection       |   |           |                            |            |                     |
|--|---|-----------|----------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost           |
| 103  | Unclassified Street Excavation              | 7,400     | cy                         | \$ 15.00   | \$ 111,000          |
| 203  | 2" Asphalt (Type C)                         | 2,430     | ton                        | \$ 110.00  | \$ 267,000          |
| 303  | 8" Base                                     | 5,920     | cy                         | \$ 40.00   | \$ 237,000          |
| 403  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                |
| 503  | 6' Concrete Sidewalk                        | 70,174    | sf                         | \$ 5.00    | \$ 351,000          |
| 603  | Machine Laid Curb & Gutter                  | 23,391    | lf                         | \$ 16.00   | \$ 374,000          |
| 703  | Turn Lanes and Median Openings              | 0         | sy                         | \$ 101.59  | \$ -                |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                            |            | <b>\$ 1,340,000</b> |
| Major Construction Component Allowances**: |   |           |                            |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                  |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                         | 67,000     |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 27,000     |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                         | 469,000    |                     |
| √ Illumination                             |   | 5%        | \$                         | 67,000     |                     |
| √ Special Drainage Structures              | Bridge Crossing                             |           | \$                         | 800,000    |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                         | 27,000     |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                         | 27,000     |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                         | 27,000     |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                         | 67,000     |                     |
| √ Miscellaneous:                           |   | 8%        | \$                         | 107,200    |                     |
| Other Major Items                          | None Anticipated                            |           | \$                         | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,685,200</b>    |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                            |            | <b>\$ 3,025,200</b> |
| <b>Construction Contingency:</b>           |   |           |                            | <b>15%</b> | <b>\$ 454,000</b>   |
| <b>Mobilization</b>                        |   |           |                            | <b>8%</b>  | <b>\$ 242,000</b>   |
| <b>Prep ROW</b>                            |   |           |                            | <b>5%</b>  | <b>\$ 151,000</b>   |
| <b>Construction Cost TOTAL:</b>            |   |           |                            |            | <b>\$ 3,900,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 3,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 624,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 4,500,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                               | Description:  | Project No. | B-10 |
|----------------------|-------------------------------|---|-------------|------|
| Name:                | WOLF RANCH PKWY               | <b>This project consists the reconstruction of existing pavement to a 4 lane divided collector.</b> |             |      |
| Limits:              | RIVERY BLVD to MEMORIAL DRIVE |   |             |      |
| Impact Fee Class:    | 4 Lane Collector              |   |             |      |
| Ultimate Class:      | 4D                            |   |             |      |
| Length (lf):         | 7,336                         |   |             |      |
| Service Area(s):     | B                             |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 106   | Unclassified Street Excavation              | 14,943    | cy                                    | \$ 15.00   | \$ 224,000          |
| 206   | 2" Asphalt (Type C)                         | 4,662     | ton                                   | \$ 110.00  | \$ 513,000          |
| 306   | 8" Base                                     | 11,954    | cy                                    | \$ 40.00   | \$ 478,000          |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                |
| 506   | 6' Concrete Sidewalk                        | 88,028    | sf                                    | \$ 5.00    | \$ 440,000          |
| 606   | Machine Laid Curb & Gutter                  | 29,343    | lf                                    | \$ 16.00   | \$ 469,000          |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 2,449,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 122,000    |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 49,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 857,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 122,000    |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 49,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 49,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 49,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 122,000    |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 195,920    |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,614,920</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>4,063,920</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 610,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 325,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 203,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 5,300,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 5,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 848,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 6,100,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                    | Description:  | Project No. | B-11 |
|----------------------|------------------------------------|---|-------------|------|
| Name:                | MEMORIAL DRIVE (1)                 | <b>This project consists the reconstruction of existing pavement to a 3 lane undivided collector.</b> |             |      |
| Limits:              | RIVR CHASE BLVD to WOLF RANCH PKWY |   |             |      |
| Impact Fee Class:    | 3 Lane Collector                   |   |             |      |
| Ultimate Class:      | 3U                                 |   |             |      |
| Length (lf):         | 2,068                              |   |             |      |
| Service Area(s):     | B                                  |   |             |      |

| Roadway Construction Cost Projection       |   |           |                            |            |                     |
|--|---|-----------|----------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost           |
| 103  | Unclassified Street Excavation              | 2,617     | cy                         | \$ 15.00   | \$ 39,000           |
| 203  | 2" Asphalt (Type C)                         | 860       | ton                        | \$ 110.00  | \$ 95,000           |
| 303  | 8" Base                                     | 2,094     | cy                         | \$ 40.00   | \$ 84,000           |
| 403  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                |
| 503  | 6' Concrete Sidewalk                        | 24,820    | sf                         | \$ 5.00    | \$ 124,000          |
| 603  | Machine Laid Curb & Gutter                  | 8,273     | lf                         | \$ 16.00   | \$ 132,000          |
| 703  | Turn Lanes and Median Openings              | 0         | sy                         | \$ 101.59  | \$ -                |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                            |            | <b>\$ 474,000</b>   |
| Major Construction Component Allowances**: |   |           |                            |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                  |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                         | 24,000     |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 9,000      |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                         | 166,000    |                     |
| √ Illumination                             |   | 5%        | \$                         | 24,000     |                     |
| Special Drainage Structures                | None Anticipated                            |           | \$                         | -          |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                         | 9,000      |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                         | 9,000      |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                         | 9,000      |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                         | 24,000     |                     |
| √ Miscellaneous:                           |   | 8%        | \$                         | 37,920     |                     |
| Other Major Items                          | None Anticipated                            |           | \$                         | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>311,920</b>      |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                            |            | <b>\$ 785,920</b>   |
| <b>Construction Contingency:</b>           |   |           |                            | 15%        | \$ 118,000          |
| <b>Mobilization</b>                        |   |           |                            | 8%         | \$ 63,000           |
| <b>Prep ROW</b>                            |   |           |                            | 5%         | \$ 39,000           |
| <b>Construction Cost TOTAL:</b>            |   |           |                            |            | <b>\$ 1,100,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 176,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                  | Description:  | Project No. | B-12 |
|----------------------|----------------------------------|---|-------------|------|
| Name:                | MEMORIAL DRIVE (2)               | <b>This project consists the reconstruction of existing pavement to a 4 lane divided collector.</b> |             |      |
| Limits:              | WOLF RANCH PKWY to WOLF LAKES DR |   |             |      |
| Impact Fee Class:    | 4 Lane Collector                 |   |             |      |
| Ultimate Class:      | 4D                               |   |             |      |
| Length (lf):         | 1,537                            |   |             |      |
| Service Area(s):     | B                                |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 3,130     | cy                         | \$ 15.00   | \$ 47,000             |
| 206   | 2" Asphalt (Type C)                         | 977       | ton                        | \$ 110.00  | \$ 107,000            |
| 306   | 8" Base                                     | 2,504     | cy                         | \$ 40.00   | \$ 100,000            |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                  |
| 506   | 6' Concrete Sidewalk                        | 18,439    | sf                         | \$ 5.00    | \$ 92,000             |
| 606   | Machine Laid Curb & Gutter                  | 6,146     | lf                         | \$ 16.00   | \$ 98,000             |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 769,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 38,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 15,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 269,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 38,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 15,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 15,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 15,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 38,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 61,520     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>504,520</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,273,520</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15%</b> \$ 191,000 |
| <b>Mobilization</b>   |   |           |                            |            | <b>8%</b> \$ 102,000  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5%</b> \$ 64,000   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 1,700,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,700,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 272,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,000,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                            | Description:   | Project No. | B-13; D-3 |
|----------------------|----------------------------|--|-------------|-----------|
| Name:                | W SH 29 (3)                | <b>This project consists the reconstruction of existing pavement to a 6 lane divided arterial.</b> |             |           |
| Limits:              | WOOD CT to WOLF RANCH PKWY |  |             |           |
| Impact Fee Class:    | 6 Lane Major Arterial      |  |             |           |
| Ultimate Class:      | 6D                         |  |             |           |
| Length (lf):         | 3,964                      |  |             |           |
| Service Area(s):     | B,D                        |  |             |           |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 101   | Unclassified Street Excavation              | 24,226    | cy                         | \$ 15.00   | \$ 363,000            |
| 201   | 6" Asphalt (Type C)                         | 11,047    | ton                        | \$ 110.00  | \$ 1,215,000          |
| 301   | 16" Base                                    | 17,619    | cy                         | \$ 40.00   | \$ 705,000            |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                  |
| 501   | 6' Concrete Sidewalk                        | 47,571    | sf                         | \$ 5.00    | \$ 238,000            |
| 601   | Machine Laid Curb & Gutter                  | 15,857    | lf                         | \$ 16.00   | \$ 254,000            |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 3,100,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 155,000    |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 62,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 1,085,000  |                       |
| √ Illumination  |   | 5%        | \$                         | 155,000    |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 62,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 62,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 62,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 155,000    |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 248,000    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>2,046,000</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 5,146,000</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 772,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 412,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 257,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 6,600,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 6,600,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 1,056,000        |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 1,540,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                              | Description:   | Project No. | B-14; D-4 |
|----------------------|------------------------------|--|-------------|-----------|
| Name:                | W UNIVERSITY AVE             | <b>This project consists the reconstruction of existing pavement to a 6 lane divided arterial.</b> |             |           |
| Limits:              | WOLF RANCH PKWY to SCENIC DR |  |             |           |
| Impact Fee Class:    | 6 Lane Major Arterial        |  |             |           |
| Ultimate Class:      | 6D                           |  |             |           |
| Length (lf):         | 5,132                        |  |             |           |
| Service Area(s):     | B,D                          |  |             |           |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 101   | Unclassified Street Excavation              | 31,361    | cy                         | \$ 15.00   | \$ 470,000              |
| 201   | 6" Asphalt (Type C)                         | 14,301    | ton                        | \$ 110.00  | \$ 1,573,000            |
| 301   | 16" Base                                    | 22,808    | cy                         | \$ 40.00   | \$ 912,000              |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                    |
| 501   | 6' Concrete Sidewalk                        | 61,581    | sf                         | \$ 5.00    | \$ 308,000              |
| 601   | Machine Laid Curb & Gutter                  | 20,527    | lf                         | \$ 16.00   | \$ 328,000              |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 3,916,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 196,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 78,000     |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 1,371,000  |                         |
| √ Illumination  |   | 5%        | \$                         | 196,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 1,300,000  |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 78,000     |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 78,000     |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 78,000     |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 196,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 313,280    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>3,884,280</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 7,800,280</b>     |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,170,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 624,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 390,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 10,000,000</b>    |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 10,000,000       |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 1,600,000        |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 2,320,000</b> |

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## City of Georgetown - 2020 Transportation Impact Fee Study

### Capital Improvement Plan for Transportation Impact Fees

#### Summary of Conceptual Level Project Cost Projections

#### Roadway Improvements - Service Area C

| #            | IF Class              | Project        | Limits                   |                          | Percent in Service Area | Project Cost         | Total Cost in Service Area |
|--------------|-----------------------|----------------|--------------------------|--------------------------|-------------------------|----------------------|----------------------------|
|              |                       |                | From                     | To                       |                         |                      |                            |
| C-1          | 4 Lane Major Arterial | NE INNER LOOP  | IH 35 NB                 | UNIVERSITY AVE           | 100%                    | \$ 34,700,000        | \$ 34,700,000              |
| C-2          | 4 Lane Minor Arterial | STADIUM DRIVE  | N AUSTIN AVE             | NE INNER LOOP            | 100%                    | \$ 8,200,000         | \$ 8,200,000               |
| C-3          | 4 Lane Minor Arterial | STADIUM DRIVE  | NE INNER LOOP            | 1470' E OF NE INNER LOOP | 50%                     | \$ 2,700,000         | \$ 1,350,000               |
| C-4          | Access Management     | N AUSTIN AVE   | NE INNER LOOP            | WILLIAMS DRIVE           | 100%                    | \$ 420,000           | \$ 420,000                 |
| C-5          | 4 Lane Major Arterial | NORTHWEST BLVD | N IH 35 FWY NB           | N AUSTIN AVE             | 100%                    | \$ 2,700,000         | \$ 2,700,000               |
| C-6          | 4 Lane Major Arterial | FM 971 (1)     | N AUSTIN AVE             | E MORROW ST              | 100%                    | \$ 2,666,846         | \$ 2,666,846               |
| C-7          | 4 Lane Major Arterial | FM 971 (2)     | E MORROW ST              | SH 130 SB                | 100%                    | \$ 5,035,521         | \$ 5,035,521               |
| C-8;F-1      | 4 Lane Major Arterial | E SH 29 (1)    | HAVEN STREET             | 300' E OF REINHARDT BLVD | 50%                     | \$ 3,020,000         | \$ 1,510,000               |
| C-9          | 4 Lane Major Arterial | E SH 29 (2)    | 300' E OF REINHARDT BLVD | 300' E OF OWEN CIR       | 50%                     | \$ 840,000           | \$ 420,000                 |
| C-10;F-2     | Access Management     | E SH 29 (3)    | 300' E OF OWEN CIR       | SH 130                   | 50%                     | \$ 180,000           | \$ 90,000                  |
| <b>TOTAL</b> |                       |                |                          |                          |                         | <b>\$ 60,462,367</b> | <b>\$ 57,092,367</b>       |

#### Intersection Improvements - Service Area C

| #            | Project                                  | Improvement   |               | Percent in Service Area | Project Cost  | Total Cost in Service Area |                      |
|--------------|--|---------------|---------------|-------------------------|---------------|----------------------------|----------------------|
|              |  | Improvement 1 | Improvement 2 |                         |               |                            |                      |
| AI-9;CI-1    | N IH 35 FRONTAGE AND SH 130 FRONTAGE     | SIGNAL        | -             | 50%                     | \$ 500,000    | \$ 250,000                 |                      |
| CI-2         | CR 151 (STADIUM DRIVE) AND AUSTIN AVENUE | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |                      |
| CI-3         | INNER LOOP AND CR 151 (STADIUM DRIVE)    | ROUNDABOUT    | -             | 100%                    | \$ 2,000,000  | \$ 2,000,000               |                      |
| AI-20;CI-4   | N IH 35 AND NORTHWEST BLVD               | OVERPASS      | -             | 50%                     | \$ 10,115,000 | \$ 5,057,500               |                      |
| CI-5         | N AUSTIN AVE AND FM 971                  | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |                      |
| CI-6         | N AUSTIN AVE AND OLD AIRPORT RD          | TURN LANE     | SIGNAL        | 100%                    | \$ 784,000    | \$ 784,000                 |                      |
| CI-7         | FM 971 AND CR 152                        | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |                      |
| CI-8         | S AUSTIN AVE AND 2ND ST                  | TURN LANE     | -             | 100%                    | \$ 284,000    | \$ 284,000                 |                      |
| CI-9         | MAPLE STREET AND SMITH CREEK RD          | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |                      |
| CI-10;FI-1   | E UNIVERSITY AVE AND HUTTO RD            | TURN LANE     | -             | 50%                     | \$ 400,000    | \$ 200,000                 |                      |
| CI-11        | ITS SYSTEM UPGRADES                      | OTHER         | -             | 17%                     | \$ 20,000,000 | \$ 3,340,000               |                      |
| <b>TOTAL</b> |  |               |               |                         |               | <b>\$ 36,083,000</b>       | <b>\$ 13,915,500</b> |

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

PRE-CREDIT DRAFT

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                            | Description:  | Project No. | C-1 |
|----------------------|----------------------------|---|-------------|-----|
| Name:                | NE INNER LOOP              | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | IH 35 NB to UNIVERSITY AVE |   |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial      |   |             |     |
| Ultimate Class:      | 4D                         |   |             |     |
| Length (lf):         | 16,475                     |   |             |     |
| Service Area(s):     | C                          |   |             |     |

| Roadway Construction Cost Projection                                |   |              |           |            |                         |
|---|---|--------------|-----------|------------|-------------------------|
| No.   | Item Description                            | Quantity     | Unit      | Unit Price | Item Cost               |
| 105   | Unclassified Street Excavation              | 73,832       | cy        | \$ 15.00   | \$ 1,107,000            |
| 205   | 6" Asphalt (Type C)                         | 31,412       | ton       | \$ 110.00  | \$ 3,455,000            |
| 305   | 16" Base                                    | 53,696       | cy        | \$ 40.00   | \$ 2,148,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 120,816      | sy        | \$ 11.00   | \$ 1,329,000            |
| 505   | 6' Concrete Sidewalk                        | 197,699      | sf        | \$ 5.00    | \$ 988,000              |
| 605   | Machine Laid Curb & Gutter                  | 65,900       | lf        | \$ 16.00   | \$ 1,054,000            |
| 705   | Turn Lanes and Median Openings              | 3,200        | sy        | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |              |           |            | <b>\$ 10,406,000</b>    |
| Major Construction Component Allowances**:                          |   |              |           |            |                         |
| Item Description  | Notes                                       | Allowance    | Item Cost |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%           | \$        | 520,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%           | \$        | 208,000    |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%          | \$        | 3,642,000  |                         |
| √ Illumination  |   | 5%           | \$        | 520,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |              | \$        | 5,800,000  |                         |
| √ Water   | Minor Adjustments                           | 2%           | \$        | 208,000    |                         |
| √ Sewer   | Minor Adjustments                           | 2%           | \$        | 208,000    |                         |
| √ Turf and Erosion Control  |   | 2%           | \$        | 208,000    |                         |
| √ Landscaping and Irrigation  |   | 5%           | \$        | 520,000    |                         |
| √ Miscellaneous:  |   | 8%           | \$        | 832,480    |                         |
| √ Other Major Items   | Railroad Crossing                           | \$250,000 ea | \$        | 250,000    |                         |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |              |           |            |                         |
| <b>Allowance Subtotal:</b>  |   |              |           |            | <b>\$ 12,916,480</b>    |
| <b>Paving and Allowance Subtotal:</b>                               |   |              |           |            | <b>\$ 23,322,480</b>    |
| <b>Construction Contingency:</b>                                    |   |              |           |            | <b>15% \$ 3,498,000</b> |
| <b>Mobilization</b>   |   |              |           |            | <b>8% \$ 1,866,000</b>  |
| <b>Prep ROW</b>   |   |              |           |            | <b>5% \$ 1,166,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |              |           |            | <b>\$ 29,900,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 29,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 4,784,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 34,700,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                               | Description:  | Project No. | C-2 |
|----------------------|-------------------------------|---|-------------|-----|
| Name:                | STADIUM DRIVE                 | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | N AUSTIN AVE to NE INNER LOOP |   |             |     |
| Impact Fee Class:    | 4 Lane Minor Arterial         |   |             |     |
| Ultimate Class:      | 4D                            |   |             |     |
| Length (lf):         | 2,582                         |   |             |     |
| Service Area(s):     | C                             |   |             |     |

| Roadway Construction Cost Projection       |   |           |                            |            |                     |
|--|---|-----------|----------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost           |
| 102  | Unclassified Street Excavation              | 8,417     | cy                         | \$ 15.00   | \$ 126,000          |
| 202  | 4" Asphalt (Type C)                         | 3,283     | ton                        | \$ 110.00  | \$ 361,000          |
| 302  | 12" Base                                    | 6,313     | cy                         | \$ 40.00   | \$ 253,000          |
| 402  | 10" Lime Stabilization (with Lime @ 45#/sy) | 18,938    | sy                         | \$ 11.00   | \$ 208,000          |
| 502  | 6' Concrete Sidewalk                        | 30,990    | sf                         | \$ 5.00    | \$ 155,000          |
| 602  | Machine Laid Curb & Gutter                  | 10,330    | lf                         | \$ 16.00   | \$ 165,000          |
| 702  | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                            |            | <b>\$ 1,593,000</b> |
| Major Construction Component Allowances**: |   |           |                            |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                  |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                         | 80,000     |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 32,000     |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                         | 558,000    |                     |
| √ Illumination                             |   | 5%        | \$                         | 80,000     |                     |
| √ Special Drainage Structures              | Bridge Crossing                             |           | \$                         | 2,900,000  |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                         | 32,000     |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                         | 32,000     |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                         | 32,000     |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                         | 80,000     |                     |
| √ Miscellaneous:                           |   | 8%        | \$                         | 127,440    |                     |
| Other Major Items                          | None Anticipated                            |           | \$                         | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>3,953,440</b>    |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                            |            | <b>\$ 5,546,440</b> |
| <b>Construction Contingency:</b>           |   |           |                            | 15%        | \$ 832,000          |
| <b>Mobilization</b>                        |   |           |                            | 8%         | \$ 444,000          |
| <b>Prep ROW</b>                            |   |           |                            | 5%         | \$ 277,000          |
| <b>Construction Cost TOTAL:</b>            |   |           |                            |            | <b>\$ 7,100,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 7,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 1,136,000        |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 8,200,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description:  | Project No. | C-3 |
|----------------------|---|---|-------------|-----|
| Name:                | STADIUM DRIVE                             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | NE INNER LOOP to 1470' E OF NE INNER LOOP |   |             |     |
| Impact Fee Class:    | 4 Lane Minor Arterial                     |   |             |     |
| Ultimate Class:      | 4D  |   |             |     |
| Length (lf):         | 1,464                                     |   |             |     |
| Service Area(s):     | C,ETJ/OTHER                               |   |             |     |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 102   | Unclassified Street Excavation              | 4,770     | cy                         | \$ 15.00   | \$ 72,000             |
| 202   | 4" Asphalt (Type C)                         | 1,860     | ton                        | \$ 110.00  | \$ 205,000            |
| 302   | 12" Base                                    | 3,577     | cy                         | \$ 40.00   | \$ 143,000            |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 10,732    | sy                         | \$ 11.00   | \$ 118,000            |
| 502   | 6' Concrete Sidewalk                        | 17,562    | sf                         | \$ 5.00    | \$ 88,000             |
| 602   | Machine Laid Curb & Gutter                  | 5,854     | lf                         | \$ 16.00   | \$ 94,000             |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,045,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 52,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 21,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 366,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 52,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 21,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 21,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 21,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 52,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 83,600     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>689,600</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,734,600</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15%</b> \$ 260,000 |
| <b>Mobilization</b>   |   |           |                            |            | <b>8%</b> \$ 139,000  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5%</b> \$ 87,000   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 2,300,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 368,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,700,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                 | Description:   | Project No. | C-4 |
|----------------------|---------------------------------|--|-------------|-----|
| Name:                | N AUSTIN AVE                    | <b>This project consists of the construction of a median in the existing center turn lane.</b> |             |     |
| Limits:              | NE INNER LOOP to WILLIAMS DRIVE |  |             |     |
| Impact Fee Class:    | Access Management               |  |             |     |
| Ultimate Class:      | 4D                              |  |             |     |
| Length (lf):         | 10,167                          |  |             |     |
| Service Area(s):     | C                               |  |             |     |

| Roadway Construction Cost Projection                                |  |           |                            |            |                       |
|---|--|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                         | Quantity  | Unit                       | Unit Price | Item Cost             |
| 104   | Unclassified Street Excavation           | 12,426    | cy                         | \$ 15.00   | \$ 186,000            |
| 204   | Asphalt (Type C)                         | 0         | ton                        | \$ 110.00  | \$ -                  |
| 304   | Base                                     | 0         | cy                         | \$ 40.00   | \$ -                  |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                         | \$ 11.00   | \$ -                  |
| 504   | 6' Concrete Sidewalk                     | 0         | sf                         | \$ 5.00    | \$ -                  |
| 604   | Machine Laid Curb & Gutter               | 20,334    | lf                         | \$ 16.00   | \$ 325,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |                            |            | <b>\$ 836,000</b>     |
| Major Construction Component Allowances**:                          |  |           |                            |            |                       |
| Item Description  | Notes                                    | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$                         | 42,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$                         | 17,000     |                       |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$                         | 293,000    |                       |
| √ Illumination  |  | 5%        | \$                         | 42,000     |                       |
| Special Drainage Structures   | None Anticipated                         |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                        | 2%        | \$                         | 17,000     |                       |
| √ Sewer   | Minor Adjustments                        | 2%        | \$                         | 17,000     |                       |
| √ Turf and Erosion Control  |  | 2%        | \$                         | 17,000     |                       |
| √ Landscaping and Irrigation  |  | 5%        | \$                         | 42,000     |                       |
| √ Miscellaneous:  |  | 8%        | \$                         | 66,880     |                       |
| Other Major Items   | None Anticipated                         |           | \$                         | -          |                       |
|   |  |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>553,880</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |                            |            | <b>\$ 1,389,880</b>   |
| <b>Construction Contingency:</b>                                    |  |           |                            |            | <b>15% \$ 208,000</b> |
| <b>Mobilization</b>   |  |           |                            |            | <b>8% \$ 111,000</b>  |
| <b>Prep ROW</b>   |  |           |                            |            | <b>5% \$ 69,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |  |           |                            |            | <b>\$ 1,800,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,800,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 288,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 420,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                | Description:   | Project No. | C-5 |
|----------------------|--------------------------------|--|-------------|-----|
| Name:                | NORTHWEST BLVD                 | <b>This project consists of the construction of a new 4 lane divided arterial.</b> |             |     |
| Limits:              | N IH 35 FWY NB to N AUSTIN AVE |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial          |  |             |     |
| Ultimate Class:      | 4D                             |  |             |     |
| Length (lf):         | 1,172                          |  |             |     |
| Service Area(s):     | C                              |  |             |     |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 5,251     | cy                         | \$ 15.00   | \$ 79,000             |
| 205   | 6" Asphalt (Type C)                         | 2,234     | ton                        | \$ 110.00  | \$ 246,000            |
| 305   | 16" Base                                    | 3,819     | cy                         | \$ 40.00   | \$ 153,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 8,593     | sy                         | \$ 11.00   | \$ 95,000             |
| 505   | 6' Concrete Sidewalk                        | 14,062    | sf                         | \$ 5.00    | \$ 70,000             |
| 605   | Machine Laid Curb & Gutter                  | 4,687     | lf                         | \$ 16.00   | \$ 75,000             |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,043,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 52,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 21,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 365,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 52,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 21,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 21,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 21,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 52,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 83,440     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>688,440</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,731,440</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15%</b> \$ 260,000 |
| <b>Mobilization</b>   |   |           |                            |            | <b>8%</b> \$ 139,000  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5%</b> \$ 87,000   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 2,300,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 368,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,700,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                             | Description:   | Project No. | C-6 |
|----------------------|-----------------------------|--|-------------|-----|
| Name:                | FM 971 (1)                  | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | N AUSTIN AVE to E MORROW ST |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial       |  |             |     |
| Ultimate Class:      | 4D                          |  |             |     |
| Length (lf):         | 3,344                       |  |             |     |
| Service Area(s):     | C                           |  |             |     |

| Roadway Construction Cost Projection       |   |           |                                  |            |                     |
|--|---|-----------|----------------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                             | Unit Price | Item Cost           |
| 105  | Unclassified Street Excavation              | 14,985    | cy                               | \$ 15.00   | \$ 225,000          |
| 205  | 6" Asphalt (Type C)                         | 6,375     | ton                              | \$ 110.00  | \$ 701,000          |
| 305  | 16" Base                                    | 10,898    | cy                               | \$ 40.00   | \$ 436,000          |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 24,521    | sy                               | \$ 11.00   | \$ 270,000          |
| 505  | 6' Concrete Sidewalk                        | 40,125    | sf                               | \$ 5.00    | \$ 201,000          |
| 605  | Machine Laid Curb & Gutter                  | 13,375    | lf                               | \$ 16.00   | \$ 214,000          |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                               | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                                  |            | <b>\$ 2,372,000</b> |
| Major Construction Component Allowances**: |   |           |                                  |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                        |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                               | 119,000    |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                               | 47,000     |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                               | 830,000    |                     |
| √ Illumination                             |   | 5%        | \$                               | 119,000    |                     |
| √ Special Drainage Structures              | Minor Stream Crossing                       |           | \$                               | 200,000    |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                               | 47,000     |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                               | 47,000     |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                               | 47,000     |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                               | 119,000    |                     |
| √ Miscellaneous:                           |   | 8%        | \$                               | 189,760    |                     |
| Other Major Items                          | None Anticipated                            |           | \$                               | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b>       | <b>\$</b>  | <b>1,764,760</b>    |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                                  |            | <b>\$ 4,136,760</b> |
|  |   |           | <b>Construction Contingency:</b> | 15%        | \$ 621,000          |
|  |   |           | <b>Mobilization</b>              | 8%         | \$ 331,000          |
|  |   |           | <b>Prep ROW</b>                  | 5%         | \$ 207,000          |
| <b>Construction Cost TOTAL:</b>            |   |           |                                  |            | <b>\$ 5,300,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 5,300,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 848,000          |
| Previous City contribution                                   |        |           | \$ 1,437,246        |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 2,666,846</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                          | Description:   | Project No. | C-7 |
|----------------------|--------------------------|--|-------------|-----|
| Name:                | FM 971 (2)               | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | E MORROW ST to SH 130 SB |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial    |  |             |     |
| Ultimate Class:      | 4D                       |  |             |     |
| Length (lf):         | 6,642                    |  |             |     |
| Service Area(s):     | C                        |  |             |     |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105   | Unclassified Street Excavation              | 29,765    | cy                                    | \$ 15.00   | \$ 446,000          |
| 205   | 6" Asphalt (Type C)                         | 12,664    | ton                                   | \$ 110.00  | \$ 1,393,000        |
| 305   | 16" Base                                    | 21,647    | cy                                    | \$ 40.00   | \$ 866,000          |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 48,706    | sy                                    | \$ 11.00   | \$ 536,000          |
| 505   | 6' Concrete Sidewalk                        | 79,701    | sf                                    | \$ 5.00    | \$ 399,000          |
| 605   | Machine Laid Curb & Gutter                  | 26,567    | lf                                    | \$ 16.00   | \$ 425,000          |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 4,390,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 220,000    |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 88,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 1,537,000  |                     |
| √ Illumination  |   | 5%        | \$                                    | 220,000    |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 88,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 88,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 88,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 220,000    |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 351,200    |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>2,900,200</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>7,290,200</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 1,094,000</b> |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 583,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 365,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 9,400,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 9,400,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 1,504,000        |
| Previous City contribution                                   |        |           | \$ 2,854,721        |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 5,035,521</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description:   | Project No. | C-8;F-1 |
|----------------------|--|--|-------------|---------|
| Name:                | E SH 29 (1)                              | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |         |
| Limits:              | HAVEN STREET to 300' E OF REINHARDT BLVD |  |             |         |
| Impact Fee Class:    | 4 Lane Major Arterial                    |  |             |         |
| Ultimate Class:      | 4D                                       |  |             |         |
| Length (lf):         | 6,971                                    |  |             |         |
| Service Area(s):     | C,F                                      |  |             |         |

| Roadway Construction Cost Projection                                |   |           |           |            |   |
|---|---|-----------|-----------|------------|---|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost                               |
| 105   | Unclassified Street Excavation              | 31,239    | cy        | \$ 15.00   | \$ 469,000                              |
| 205   | 6" Asphalt (Type C)                         | 13,291    | ton       | \$ 110.00  | \$ 1,462,000                            |
| 305   | 16" Base                                    | 22,719    | cy        | \$ 40.00   | \$ 909,000                              |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 51,119    | sy        | \$ 11.00   | \$ 562,000                              |
| 505   | 6' Concrete Sidewalk                        | 83,649    | sf        | \$ 5.00    | \$ 418,000                              |
| 605   | Machine Laid Curb & Gutter                  | 27,883    | lf        | \$ 16.00   | \$ 446,000                              |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000                              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 4,591,000</b>                     |
| Major Construction Component Allowances**:                          |   |           |           |            |   |
| Item Description  | Notes                                       | Allowance | Item Cost |            |   |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 230,000    |   |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 92,000     |   |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 1,607,000  |   |
| √ Illumination  |   | 5%        | \$        | 230,000    |   |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$        | 2,500,000  |   |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 92,000     |   |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 92,000     |   |
| √ Turf and Erosion Control  |   | 2%        | \$        | 92,000     |   |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 230,000    |   |
| √ Miscellaneous:  |   | 8%        | \$        | 367,280    |   |
| Other Major Items   | None Anticipated                            |           | \$        | -          |   |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            | <b>Allowance Subtotal: \$ 5,532,280</b> |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 10,123,280</b>                    |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>15% \$ 1,518,000</b>                 |
| <b>Mobilization</b>   |   |           |           |            | <b>8% \$ 810,000</b>                    |
| <b>Prep ROW</b>   |   |           |           |            | <b>5% \$ 506,000</b>                    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 13,000,000</b>                    |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 13,000,000       |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 2,080,000        |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 3,020,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.



**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | C-9  |
|----------------------|--|--------------|-------------|--|
| Name:                | E SH 29 (2)                                    |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 300' E OF REINHARDT BLVD to 300' E OF OWEN CIR |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                          |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 2,216  |              |             |  |
| Service Area(s):     | C  |              |             |  |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105   | Unclassified Street Excavation              | 9,931     | cy                                    | \$ 15.00   | \$ 149,000          |
| 205   | 6" Asphalt (Type C)                         | 4,225     | ton                                   | \$ 110.00  | \$ 465,000          |
| 305   | 16" Base                                    | 7,222     | cy                                    | \$ 40.00   | \$ 289,000          |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 16,250    | sy                                    | \$ 11.00   | \$ 179,000          |
| 505   | 6' Concrete Sidewalk                        | 26,591    | sf                                    | \$ 5.00    | \$ 133,000          |
| 605   | Machine Laid Curb & Gutter                  | 8,864     | lf                                    | \$ 16.00   | \$ 142,000          |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 1,682,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 84,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 34,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 589,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 84,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 34,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 34,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 34,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 84,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 134,560    |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,111,560</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>2,793,560</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 419,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 223,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 140,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 3,600,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 3,600,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 576,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 840,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                              | Description:   | Project No. | C-10;F-2 |
|----------------------|------------------------------|--|-------------|----------|
| Name:                | E SH 29 (3)                  | <b>This project consists of the construction of a median in the existing center turn lane.</b> |             |          |
| Limits:              | 300' E OF OWEN CIR to SH 130 |  |             |          |
| Impact Fee Class:    | Access Management            |  |             |          |
| Ultimate Class:      | 4D                           |  |             |          |
| Length (lf):         | 432                          |  |             |          |
| Service Area(s):     | C,F                          |  |             |          |

| Roadway Construction Cost Projection                                |  |           |                                       |            |                   |
|---|--|-----------|---------------------------------------|------------|-------------------|
| No.   | Item Description                         | Quantity  | Unit                                  | Unit Price | Item Cost         |
| 104   | Unclassified Street Excavation           | 528       | cy                                    | \$ 15.00   | \$ 8,000          |
| 204   | Asphalt (Type C)                         | 0         | ton                                   | \$ 110.00  | \$ -              |
| 304   | Base                                     | 0         | cy                                    | \$ 40.00   | \$ -              |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                                    | \$ 11.00   | \$ -              |
| 504   | 6' Concrete Sidewalk                     | 0         | sf                                    | \$ 5.00    | \$ -              |
| 604   | Machine Laid Curb & Gutter               | 864       | lf                                    | \$ 16.00   | \$ 14,000         |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy                                    | \$ 101.59  | \$ 325,000        |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |                                       |            | <b>\$ 347,000</b> |
| Major Construction Component Allowances**:                          |  |           |                                       |            |                   |
| Item Description  | Notes                                    | Allowance | Item Cost                             |            |                   |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$                                    | 17,000     |                   |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$                                    | 7,000      |                   |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$                                    | 121,000    |                   |
| √ Illumination  |  | 5%        | \$                                    | 17,000     |                   |
| Special Drainage Structures   | None Anticipated                         |           | \$                                    | -          |                   |
| √ Water   | Minor Adjustments                        | 2%        | \$                                    | 7,000      |                   |
| √ Sewer   | Minor Adjustments                        | 2%        | \$                                    | 7,000      |                   |
| √ Turf and Erosion Control  |  | 2%        | \$                                    | 7,000      |                   |
| √ Landscaping and Irrigation  |  | 5%        | \$                                    | 17,000     |                   |
| √ Miscellaneous:  |  | 8%        | \$                                    | 27,760     |                   |
| Other Major Items   | None Anticipated                         |           | \$                                    | -          |                   |
|   |  |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>227,760</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |                                       |            |                   |
|   |  |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>574,760</b>    |
|   |  |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 86,000</b>  |
|   |  |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 46,000</b>  |
|   |  |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 29,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |  |           |                                       |            | <b>\$ 800,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 800,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 128,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 180,000</b> |

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## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Roadway Improvements - Service Area D

| #         | IF Class              | Project              | Limits                     |                            | Percent in Service Area | Project Cost  | Total Cost in Service Area |
|-----------|-----------------------|----------------------|----------------------------|----------------------------|-------------------------|---------------|----------------------------|
|           |                       |                      | From                       | To                         |                         |               |                            |
| D-1       | 6 Lane Major Arterial | W SH 29 (1)          | 2500' E OF GABRIEL FOREST  | 1000' E OF WOOD RANCH RD   | 50%                     | \$ 2,840,000  | \$ 1,420,000               |
| D-2       | 6 Lane Major Arterial | W SH 29 (2)          | 1000' E OF WOOD RANCH RD   | WOOD CT                    | 100%                    | \$ 620,000    | \$ 620,000                 |
| B-13; D-3 | 6 Lane Major Arterial | W SH 29 (3)          | WOOD CT                    | WOLF RANCH PKWY            | 50%                     | \$ 1,540,000  | \$ 770,000                 |
| B-14; D-4 | 6 Lane Major Arterial | W UNIVERSITY AVE     | WOLF RANCH PKWY            | SCENIC DR                  | 50%                     | \$ 2,320,000  | \$ 1,160,000               |
| D-5       | 4 Lane Minor Arterial | D B WOOD RD          | UNIVERSITY AVE             | WOLF RANCH PKWY            | 100%                    | \$ 2,300,000  | \$ 2,300,000               |
| D-6       | 4 Lane Minor Arterial | WOLF RANCH PKWY      | UNIVERSITY BLVD            | SOUTHWEST BYP              | 100%                    | \$ 11,072,399 | \$ 11,072,399              |
| D-7       | 4 Lane Major Arterial | SOUTHWEST BYPASS (1) | WOLF RANCH PKWY            | 3400' S OF WOLF RANCH PKWY | 100%                    | \$ 4,987,068  | \$ 4,987,068               |
| D-8       | 4 Lane Major Arterial | SOUTHWEST BYPASS (2) | 3400' S OF WOLF RANCH PKWY | 900' S OF ROCKY HILL DR    | 50%                     | \$ 3,683,817  | \$ 1,841,909               |
| D-9       | 4 Lane Major Arterial | SOUTHWEST BYPASS (3) | 900' S OF ROCKY HILL DR    | LEANDER RD                 | 100%                    | \$ 1,979,565  | \$ 1,979,565               |
| D-10      | 4 Lane Major Arterial | RR 2243 (1)          | LIMESTONE CREEK RD         | RIVER RIDGE DR             | 100%                    | \$ 9,262,556  | \$ 9,262,556               |
| D-11      | Access Management     | RR 2243 (2)          | RIVER RIDGE DR             | IH 35                      | 100%                    | \$ 904,244    | \$ 904,244                 |
| D-12      | 2 Lane Major Arterial | NEW SOUTHWEST BYPASS | W UNIVERSITY AVE           | WOLF RANCH PKWY            | 100%                    | \$ 2,300,000  | \$ 2,300,000               |
| TOTAL     |                       |                      |                            |                            |                         | \$ 43,809,650 | \$ 38,617,741              |

### Intersection Improvements - Service Area D

| #         | Project                               | Improvement   |               | Percent in Service Area | Project Cost  | Total Cost in Service Area |              |
|-----------|---------------------------------------|---------------|---------------|-------------------------|---------------|----------------------------|--------------|
|           |                                       | Improvement 1 | Improvement 2 |                         |               |                            |              |
| BI-8;DI-1 | DB WOOD ROAD AND SH 29 (UNIVERSITY)   | SIGNAL        | -             | 50%                     | \$ 500,000    | \$ 250,000                 |              |
| BI-9;DI-2 | SCENIC DRIVE AND UNIVERSITY AVE       | TURN LANE     | TURN LANE     | 25%                     | \$ 140,000    | \$ 35,000                  |              |
| DI-3      | D B WOOD RD AND WOLF RANCH PKWY       | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |              |
| DI-4;EI-1 | SCENIC DRIVE AND W 17TH ST            | ROUNDAABOUT   | -             | 50%                     | \$ 2,000,000  | \$ 1,000,000               |              |
| DI-5;EI-5 | LEANDER RD AND SCENIC DR              | SIGNAL        | -             | 25%                     | \$ 500,000    | \$ 125,000                 |              |
| DI-6      | LEANDER ROAD AND ESCALERA PARKWAY     | TURN LANE     | -             | 100%                    | \$ 70,000     | \$ 70,000                  |              |
| DI-7      | W UNIVERSITY AVE AND SOUTHWEST BYPASS | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |              |
| DI-8      | ITS SYSTEM UPGRADES                   | OTHER         | -             | 17%                     | \$ 20,000,000 | \$ 3,340,000               |              |
| TOTAL     |                                       |               |               |                         |               | \$ 24,210,000              | \$ 5,820,000 |

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

PRE-CREDIT DRAFT

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description: | Project No. | D-1  |
|----------------------|---|--------------|-------------|--|
| Name:                | W SH 29 (1)   |              |             | <b>This project consists the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | 2500' E OF GABRIEL FOREST to 1000' E OF WOOD RANCH RD |              |             |  |
| Impact Fee Class:    | 6 Lane Major Arterial                                 |              |             |  |
| Ultimate Class:      | 6D  |              |             |  |
| Length (lf):         | 7,739   |              |             |  |
| Service Area(s):     | D,ETJ/OTHER   |              |             |  |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 101   | Unclassified Street Excavation              | 47,296    | cy                         | \$ 15.00   | \$ 709,000              |
| 201   | 6" Asphalt (Type C)                         | 21,567    | ton                        | \$ 110.00  | \$ 2,372,000            |
| 301   | 16" Base                                    | 34,397    | cy                         | \$ 40.00   | \$ 1,376,000            |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                    |
| 501   | 6' Concrete Sidewalk                        | 92,872    | sf                         | \$ 5.00    | \$ 464,000              |
| 601   | Machine Laid Curb & Gutter                  | 30,957    | lf                         | \$ 16.00   | \$ 495,000              |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 5,741,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 287,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 115,000    |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 2,009,000  |                         |
| √ Illumination  |   | 5%        | \$                         | 287,000    |                         |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 115,000    |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 115,000    |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 115,000    |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 287,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 459,280    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>3,789,280</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 9,530,280</b>     |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,430,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 762,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 477,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 12,200,000</b>    |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 12,200,000       |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 1,952,000        |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 2,840,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                     | Description: | Project No. | D-2  |
|----------------------|-------------------------------------|--------------|-------------|--|
| Name:                | W SH 29 (2)                         |              |             | <b>This project consists the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | 1000' E OF WOOD RANCH RD to WOOD CT |              |             |  |
| Impact Fee Class:    | 6 Lane Major Arterial               |              |             |  |
| Ultimate Class:      | 6D                                  |              |             |  |
| Length (lf):         | 1,321                               |              |             |  |
| Service Area(s):     | D,<Null>                            |              |             |  |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 101   | Unclassified Street Excavation              | 8,071     | cy                         | \$ 15.00   | \$ 121,000            |
| 201   | 6" Asphalt (Type C)                         | 3,680     | ton                        | \$ 110.00  | \$ 405,000            |
| 301   | 16" Base                                    | 5,870     | cy                         | \$ 40.00   | \$ 235,000            |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                  |
| 501   | 6' Concrete Sidewalk                        | 15,849    | sf                         | \$ 5.00    | \$ 79,000             |
| 601   | Machine Laid Curb & Gutter                  | 5,283     | lf                         | \$ 16.00   | \$ 85,000             |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,250,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 63,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 25,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 438,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 63,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 25,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 25,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 25,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 63,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 100,000    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>827,000</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 2,077,000</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 312,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 166,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 104,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 2,700,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 2,700,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 432,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 620,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                   | Description: | Project No. | D-5  |
|----------------------|-----------------------------------|--------------|-------------|--|
| Name:                | D B WOOD RD                       |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | UNIVERSITY AVE to WOLF RANCH PKWY |              |             |  |
| Impact Fee Class:    | 4 Lane Minor Arterial             |              |             |  |
| Ultimate Class:      | 4D                                |              |             |  |
| Length (lf):         | 1,482                             |              |             |  |
| Service Area(s):     | D                                 |              |             |  |

| Roadway Construction Cost Projection       |   |           |                            |            |                     |
|--|---|-----------|----------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost           |
| 102  | Unclassified Street Excavation              | 4,829     | cy                         | \$ 15.00   | \$ 72,000           |
| 202  | 4" Asphalt (Type C)                         | 1,883     | ton                        | \$ 110.00  | \$ 207,000          |
| 302  | 12" Base                                    | 3,622     | cy                         | \$ 40.00   | \$ 145,000          |
| 402  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                |
| 502  | 6' Concrete Sidewalk                        | 17,780    | sf                         | \$ 5.00    | \$ 89,000           |
| 602  | Machine Laid Curb & Gutter                  | 5,927     | lf                         | \$ 16.00   | \$ 95,000           |
| 702  | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                            |            | <b>\$ 933,000</b>   |
| Major Construction Component Allowances**: |   |           |                            |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                  |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                         | 47,000     |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 19,000     |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                         | 327,000    |                     |
| √ Illumination                             |   | 5%        | \$                         | 47,000     |                     |
| Special Drainage Structures                | None Anticipated                            |           | \$                         | -          |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                         | 19,000     |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                         | 19,000     |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                         | 19,000     |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                         | 47,000     |                     |
| √ Miscellaneous:                           |   | 8%        | \$                         | 74,640     |                     |
| Other Major Items                          | None Anticipated                            |           | \$                         | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>618,640</b>      |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                            |            | <b>\$ 1,551,640</b> |
| <b>Construction Contingency:</b>           |   |           |                            | 15%        | \$ 233,000          |
| <b>Mobilization</b>                        |   |           |                            | 8%         | \$ 124,000          |
| <b>Prep ROW</b>                            |   |           |                            | 5%         | \$ 78,000           |
| <b>Construction Cost TOTAL:</b>            |   |           |                            |            | <b>\$ 2,000,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 320,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |                                  | <b>Description:</b>                                  | <b>Project No.</b> | <b>D-6</b> |
|-----------------------------|----------------------------------|--|--------------------|------------|
| <b>Name:</b>                | WOLF RANCH PKWY                  | <b>This project has been previously constructed.</b> |                    |            |
| <b>Limits:</b>              | UNIVERSITY BLVD to SOUTHWEST BYP |  |                    |            |
| <b>Impact Fee Class:</b>    | 4 Lane Minor Arterial            |  |                    |            |
| <b>Ultimate Class:</b>      | 4D                               |  |                    |            |
| <b>Length (lf):</b>         | 1,274                            |  |                    |            |
| <b>Service Area(s):</b>     | D                                |  |                    |            |

| <b>Roadway Construction Cost Projection</b> |                  |                      |
|---|------------------|----------------------|
| Other Major Items                           | None Anticipated | \$ -                 |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 11,072,399</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |   | <b>Description:</b>                                  | <b>Project No.</b> | <b>D-7</b> |
|-----------------------------|---|--|--------------------|------------|
| <b>Name:</b>                | SOUTHWEST BYPASS (1)                    | <b>This project has been previously constructed.</b> |                    |            |
| <b>Limits:</b>              | WOLF RANCH PKWY to 3400' S OF WOLF RANC |  |                    |            |
| <b>Impact Fee Class:</b>    | 4 Lane Major Arterial                   |  |                    |            |
| <b>Ultimate Class:</b>      | 4D                                      |  |                    |            |
| <b>Length (lf):</b>         | 1,274                                   |  |                    |            |
| <b>Service Area(s):</b>     | D                                       |  |                    |            |

| <b>Roadway Construction Cost Projection</b> |                  |                     |
|---|------------------|---------------------|
| Other Major Items                           | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 4,987,068</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |  | <b>Description:</b>                                  | <b>Project No.</b> | <b>D-8</b> |
|-----------------------------|--|--|--------------------|------------|
| <b>Name:</b>                | SOUTHWEST BYPASS (2)                       | <b>This project has been previously constructed.</b> |                    |            |
| <b>Limits:</b>              | 3400' S OF WOLF RANCH PKWY to 900' S OF RC |  |                    |            |
| <b>Impact Fee Class:</b>    | 4 Lane Major Arterial                      |  |                    |            |
| <b>Ultimate Class:</b>      | 4D   |  |                    |            |
| <b>Length (lf):</b>         | 1,274                                      |  |                    |            |
| <b>Service Area(s):</b>     | D,ETJ/OTHER                                |  |                    |            |

| <b>Roadway Construction Cost Projection</b> |                  |                     |
|---|------------------|---------------------|
| Other Major Items                           | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 3,683,817</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                       | Description:   | Project No. | D-9 |
|----------------------|---------------------------------------|--|-------------|-----|
| Name:                | SOUTHWEST BYPASS (3)                  | <b>This project has been previously constructed.</b> |             |     |
| Limits:              | 900' S OF ROCKY HILL DR to LEANDER RD |  |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial                 |  |             |     |
| Ultimate Class:      | 4D                                    |  |             |     |
| Length (lf):         | 1,274                                 |  |             |     |
| Service Area(s):     | D                                     |  |             |     |

| Roadway Construction Cost Projection  |                  |                     |
|---------------------------------------|------------------|---------------------|
| Other Major Items                     | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b> |                  | <b>\$ 1,979,565</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                      | Description: | Project No. | D-10   |
|----------------------|--------------------------------------|--------------|-------------|--|
| Name:                | RR 2243 (1)                          |              |             | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | LIMESTONE CREEK RD to RIVER RIDGE DR |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                |              |             |  |
| Ultimate Class:      | 4D                                   |              |             |  |
| Length (lf):         | 30,852                               |              |             |  |
| Service Area(s):     | D,ETJ/OTHER                          |              |             |  |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                      |
|---|---|-----------|---------------------------------------|------------|----------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost            |
| 105   | Unclassified Street Excavation              | 138,264   | cy                                    | \$ 15.00   | \$ 2,074,000         |
| 205   | 6" Asphalt (Type C)                         | 58,825    | ton                                   | \$ 110.00  | \$ 6,471,000         |
| 305   | 16" Base                                    | 100,556   | cy                                    | \$ 40.00   | \$ 4,022,000         |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                 |
| 505   | 6' Concrete Sidewalk                        | 370,228   | sf                                    | \$ 5.00    | \$ 1,851,000         |
| 605   | Machine Laid Curb & Gutter                  | 123,409   | lf                                    | \$ 16.00   | \$ 1,975,000         |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000           |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 16,718,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                      |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                      |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 836,000    |                      |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 334,000    |                      |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 5,851,000  |                      |
| √ Illumination  |   | 5%        | \$                                    | 836,000    |                      |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                                    | 300,000    |                      |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 334,000    |                      |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 334,000    |                      |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 334,000    |                      |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 836,000    |                      |
| √ Miscellaneous:  |   | 8%        | \$                                    | 1,337,440  |                      |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                      |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>11,332,440</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                      |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>28,050,440</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 4,208,000</b>  |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 2,244,000</b>  |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 1,403,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 36,000,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 36,000,000       |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 5,760,000        |
| Previous City contribution                                   |        |           | \$ 910,556          |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 9,262,556</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                         | Description: | Project No. | D-11   |
|----------------------|-------------------------|--------------|-------------|--|
| Name:                | RR 2243 (2)             |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | RIVER RIDGE DR to IH 35 |              |             |  |
| Impact Fee Class:    | Access Management       |              |             |  |
| Ultimate Class:      | 4D                      |              |             |  |
| Length (lf):         | 5,740                   |              |             |  |
| Service Area(s):     | D,ETJ/OTHER             |              |             |  |

| Roadway Construction Cost Projection                                |  |           |                            |            |                       |
|---|--|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                         | Quantity  | Unit                       | Unit Price | Item Cost             |
| 104   | Unclassified Street Excavation           | 7,016     | cy                         | \$ 15.00   | \$ 105,000            |
| 204   | Asphalt (Type C)                         | 0         | ton                        | \$ 110.00  | \$ -                  |
| 304   | Base                                     | 0         | cy                         | \$ 40.00   | \$ -                  |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                         | \$ 11.00   | \$ -                  |
| 504   | 6' Concrete Sidewalk                     | 0         | sf                         | \$ 5.00    | \$ -                  |
| 604   | Machine Laid Curb & Gutter               | 11,480    | lf                         | \$ 16.00   | \$ 184,000            |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |                            |            | <b>\$ 614,000</b>     |
| Major Construction Component Allowances**:                          |  |           |                            |            |                       |
| Item Description  | Notes                                    | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$                         | 31,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$                         | 12,000     |                       |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$                         | 215,000    |                       |
| √ Illumination  |  | 5%        | \$                         | 31,000     |                       |
| Special Drainage Structures   | None Anticipated                         |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                        | 2%        | \$                         | 12,000     |                       |
| √ Sewer   | Minor Adjustments                        | 2%        | \$                         | 12,000     |                       |
| √ Turf and Erosion Control  |  | 2%        | \$                         | 12,000     |                       |
| √ Landscaping and Irrigation  |  | 5%        | \$                         | 31,000     |                       |
| √ Miscellaneous:  |  | 8%        | \$                         | 49,120     |                       |
| Other Major Items   | None Anticipated                         |           | \$                         | -          |                       |
|   |  |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>405,120</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |  |           |                            |            | <b>\$ 1,019,120</b>   |
| <b>Construction Contingency:</b>                                    |  |           |                            |            | <b>15%</b> \$ 153,000 |
| <b>Mobilization</b>   |  |           |                            |            | <b>8%</b> \$ 82,000   |
| <b>Prep ROW</b>   |  |           |                            |            | <b>5%</b> \$ 51,000   |
| <b>Construction Cost TOTAL:</b>                                     |  |           |                            |            | <b>\$ 1,400,000</b>   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,400,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 224,000        |
| Previous City contribution                                   |        |           | \$ 579,444        |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 904,244</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                     | Description: | Project No. | D-12   |
|----------------------|-------------------------------------|--------------|-------------|--|
| Name:                | NEW SOUTHWEST BYPASS                |              |             | <b>This project consists of the construction of a new 2 lane divided arterial.</b> |
| Limits:              | W UNIVERSITY AVE to WOLF RANCH PKWY |              |             |  |
| Impact Fee Class:    | 2 Lane Major Arterial               |              |             |  |
| Ultimate Class:      | 4D                                  |              |             |  |
| Length (lf):         | 2,864                               |              |             |  |
| Service Area(s):     | D                                   |              |             |  |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 107   | Unclassified Street Excavation              | 6,417     | cy                         | \$ 15.00   | \$ 96,000             |
| 207   | 6" Asphalt (Type C)                         | 2,730     | ton                        | \$ 110.00  | \$ 300,000            |
| 307   | 16" Base                                    | 4,667     | cy                         | \$ 40.00   | \$ 187,000            |
| 407   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                         | \$ 11.00   | \$ -                  |
| 507   | 6' Concrete Sidewalk                        | 34,368    | sf                         | \$ 5.00    | \$ 172,000            |
| 607   | Machine Laid Curb & Gutter                  | 11,456    | lf                         | \$ 16.00   | \$ 183,000            |
| 707   | Turn Lanes and Median Openings              | 0         | sy                         | \$ 101.59  | \$ -                  |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 938,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 47,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 19,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 328,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 47,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 19,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 19,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 19,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 47,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 75,040     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>620,040</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,558,040</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 234,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 125,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 78,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 2,000,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 320,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,300,000</b> |

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## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Roadway Improvements - Service Area E

| #        | IF Class               | Project             | Limits                   |                            | Percent in Service Area | Project Cost  | Total Cost in Service Area |
|----------|------------------------|---------------------|--------------------------|----------------------------|-------------------------|---------------|----------------------------|
|          |                        |                     | From                     | To                         |                         |               |                            |
| E-1      | Access Management      | LEANDER RD          | SCENIC DRIVE             | FM 1460                    | 100%                    | \$ 380,000    | \$ 380,000                 |
| E-2      | 4 Lane Major Arterial  | S AUSTIN AVE        | 18TH STREET              | SE INNER LOOP              | 100%                    | \$ 2,800,000  | \$ 2,800,000               |
| E-3      | Previously Constructed | FM 1460 (1)         | FM 1460                  | 2900' S OF OLD FM 1460     | 100%                    | \$ 840,213    | \$ 840,213                 |
| E-4      | Previously Constructed | FM 1460 (2)         | 2900' S OF FM 1460       | 4400' S OF OLD FM 1460     | 100%                    | \$ 937,088    | \$ 937,088                 |
| E-5      | Previously Constructed | FM 1460 (3)         | 200' S OF SE INNER LOOP  | 4400' S OF OLD FM 1460     | 100%                    | \$ 1,396,767  | \$ 1,396,767               |
| E-6      | Previously Constructed | FM 1460 (4)         | 200' S OF SE INNER LOOP  | 1000' S OF SE INNER LOOP   | 100%                    | \$ 483,740    | \$ 483,740                 |
| E-7      | Previously Constructed | FM 1460 (5)         | 1000' S OF SE INNER LOOP | 1600' S OF SE INNER LOOP   | 50%                     | \$ 381,167    | \$ 190,583                 |
| E-8      | Previously Constructed | FM 1460 (6)         | 1600' S OF SE INNER LOOP | 500' N OF NATURITA DR      | 100%                    | \$ 1,714,617  | \$ 1,714,617               |
| E-9      | Previously Constructed | FM 1460 (7)         | 500' N OF NATURITA DR    | 600' S OF NATURITA DR      | 100%                    | \$ 664,826    | \$ 664,826                 |
| E-10     | Previously Constructed | FM 1460 (8)         | 600' S OF NATURITA DR    | 400' S OF MIDNIGHT LN      | 50%                     | \$ 613,539    | \$ 306,770                 |
| E-11     | Previously Constructed | FM 1460 (9)         | 400' S OF MIDNIGHT LN    | 1000' S OF MIDNIGHT LN     | 50%                     | \$ 307,719    | \$ 153,860                 |
| E-12     | Previously Constructed | FM 1460 (10)        | 1000' S OF MIDNIGHT LN   | WESTINGHOUSE RD            | 50%                     | \$ 1,026,997  | \$ 513,499                 |
| E-13     | Previously Constructed | FM 1460 (11)        | WESTINGHOUSE RD          | 1800' S OF WESTINGHOUSE RD | 100%                    | \$ 1,040,294  | \$ 1,040,294               |
| E-14     | 4 Lane Major Arterial  | SE INNER LOOP (1)   | S AUSTIN AVE             | 600' W OF S AUSTIN AVE     | 100%                    | \$ 1,700,000  | \$ 1,700,000               |
| E-15     | 4 Lane Major Arterial  | SE INNER LOOP (2)   | 600' E OF S AUSTIN AVE   | 1800' E OF S AUSTIN AVE    | 50%                     | \$ 10,900,000 | \$ 5,450,000               |
| E-16     | 4 Lane Major Arterial  | SE INNER LOOP (3)   | 900' W OF FM 1460        | SAM HOUSTON AVE            | 100%                    | \$ 6,300,000  | \$ 6,300,000               |
| E-17     | 4 Lane Collector       | RABBIT HILL RD (2)  | 700' N OF COMMERCE BLVD  | 300' N OF COMMERCE BLVD    | 50%                     | \$ 1,200,000  | \$ 600,000                 |
| E-18     | 4 Lane Collector       | RABBIT HILL RD (1)  | 300' N OF COMMERCE BLVD  | WESTINGHOUSE RD            | 100%                    | \$ 2,400,000  | \$ 2,400,000               |
| E-19     | 6 Lane Major Arterial  | WESTINGHOUSE RD (1) | S IH 35                  | 2000' E OF MAYS ST         | 100%                    | \$ 13,200,000 | \$ 13,200,000              |
| E-20     | 6 Lane Major Arterial  | WESTINGHOUSE RD (2) | 2000' E OF MAYS ST       | 2500' E OF MAYS ST         | 50%                     | \$ 1,900,000  | \$ 950,000                 |
| E-21     | 6 Lane Major Arterial  | WESTINGHOUSE RD (3) | 2500' E OF MAYS ST       | 3000' E OF MAYS ST         | 100%                    | \$ 2,100,000  | \$ 2,100,000               |
| E-22     | 6 Lane Major Arterial  | WESTINGHOUSE RD (4) | 3600' E OF MAYS ST       | 5800' E OF MAYS ST         | 50%                     | \$ 5,100,000  | \$ 2,550,000               |
| E-23     | 6 Lane Major Arterial  | WESTINGHOUSE RD (5) | 5800' E OF MAYS ST       | 700' E OF SCENIC LAKE DR   | 100%                    | \$ 3,900,000  | \$ 3,900,000               |
| E-24     | 6 Lane Major Arterial  | WESTINGHOUSE RD (6) | 700' E OF SCENIC LAKE DR | FM 1460                    | 50%                     | \$ 2,200,000  | \$ 1,100,000               |
| E-25     | 4 Lane Major Arterial  | WESTINGHOUSE RD (7) | FM 1460                  | MAPLE STREET               | 100%                    | \$ 6,600,000  | \$ 6,600,000               |
| E-26;F-3 | 4 Lane Collector       | MAPLE ST (1)        | E 22ND STREET            | BRITANNIA BLVD             | 50%                     | \$ 3,800,000  | \$ 1,900,000               |
| E-27;F-4 | 4 Lane Collector       | MAPLE ST (2)        | BRITANNIA BLVD           | SE INNER LOOP              | 50%                     | \$ 18,200,000 | \$ 9,100,000               |
| E-28;F-5 | 4 Lane Collector       | MAPLE ST (3)        | SE INNER LOOP            | PINNACLE DR                | 50%                     | \$ 4,600,000  | \$ 2,300,000               |
| E-29;F-6 | 4 Lane Collector       | MAPLE ST (4)        | PINNACLE DR              | WESTINGHOUSE RD            | 50%                     | \$ 5,200,000  | \$ 2,600,000               |

TOTAL \$ 101,886,967 \$ 74,172,255

PRE-CREDIT DRAFT



## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Intersection Improvements - Service Area E

| #            | Project   | Improvement   |               | Percent in Service Area | Project Cost         | Total Cost in Service Area |
|--------------|---|---------------|---------------|-------------------------|----------------------|----------------------------|
|              |   | Improvement 1 | Improvement 2 |                         |                      |                            |
| DI-4;EI-1    | SCENIC DRIVE AND W 17TH ST                      | ROUNDAABOUT   | -             | 50%                     | \$ 2,000,000         | \$ 1,000,000               |
| EI-2         | RAILROAD AVE AND 17TH STREET                    | SIGNAL        | -             | 75%                     | \$ 500,000           | \$ 375,000                 |
| EI-3         | W 17TH STREET AND S AUSTIN AVE                  | SIGNAL        | TURN LANE     | 75%                     | \$ 640,000           | \$ 480,000                 |
| EI-4         | E 17TH ST AND S CHURCH ST                       | TURN LANE     | -             | 75%                     | \$ 70,000            | \$ 52,500                  |
| DI-5;EI-5    | LEANDER RD AND SCENIC DR                        | SIGNAL        | TURN LANE     | 50%                     | \$ 640,000           | \$ 320,000                 |
| EI-6         | AUSTIN AVE AND LEANDER RD                       | TURN LANE     | -             | 75%                     | \$ 400,000           | \$ 300,000                 |
| EI-7         | AUSTIN AVE AND 21ST STREET                      | SIGNAL        | TURN LANE     | 75%                     | \$ 640,000           | \$ 480,000                 |
| EI-8         | S MAIN ST AND W 21ST ST                         | SIGNAL        | -             | 75%                     | \$ 500,000           | \$ 375,000                 |
| EI-9         | E 21ST STREET AND INDUSTRIAL AVE                | ROUNDAABOUT   | -             | 75%                     | \$ 2,000,000         | \$ 1,500,000               |
| EI-10        | INDUSTRIAL AVE AND FM 1460                      | SIGNAL        | -             | 50%                     | \$ 500,000           | \$ 250,000                 |
| EI-11        | SNEAD DRIVE (BLUE SPRINGS RD) AND SE INNER LOOP | SIGNAL        | -             | 50%                     | \$ 500,000           | \$ 250,000                 |
| EI-12;FI-2   | SAM HOUSTON AVE AND MAPLE STREET                | INNOVATIVE    | -             | 50%                     | \$ 10,000,000        | \$ 5,000,000               |
| EI-13;FI-3   | SE INNER LOOP AND MAPLE STREET                  | INNOVATIVE    | -             | 50%                     | \$ 10,000,000        | \$ 5,000,000               |
| EI-14        | LA CONTERRA BLVD AND FM 1460                    | SIGNAL        | -             | 50%                     | \$ 500,000           | \$ 250,000                 |
| EI-15        | WESTINGHOUSE RD AND SCENIC LAKE DR              | SIGNAL        | -             | 100%                    | \$ 500,000           | \$ 500,000                 |
| EI-16        | WESTINGHOUSE RD AND FM 1460                     | TURN LANE     | -             | 75%                     | \$ 400,000           | \$ 300,000                 |
| EI-17        | ITS SYSTEM UPGRADES                             | OTHER         | -             | 17%                     | \$ 20,000,000        | \$ 3,340,000               |
| <b>TOTAL</b> |   |               |               |                         | <b>\$ 49,790,000</b> | <b>\$ 19,772,500</b>       |

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

PRE-CREDIT DRAFT

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                         | Description:   | Project No. | E-1 |
|----------------------|-------------------------|--|-------------|-----|
| Name:                | LEANDER RD              | <b>This project consists of the construction of a median in the existing center turn lane.</b> |             |     |
| Limits:              | SCENIC DRIVE to FM 1460 |  |             |     |
| Impact Fee Class:    | Access Management       |  |             |     |
| Ultimate Class:      | 4D                      |  |             |     |
| Length (lf):         | 5,045                   |  |             |     |
| Service Area(s):     | E                       |  |             |     |

| Roadway Construction Cost Projection                         |  |              |                                       |                     |                   |
|--|--|--------------|---------------------------------------|---------------------|-------------------|
| No.  | Item Description                         | Quantity     | Unit                                  | Unit Price          | Item Cost         |
| 104  | Unclassified Street Excavation           | 6,166        | cy                                    | \$ 15.00            | \$ 92,000         |
| 204  | Asphalt (Type C)                         | 0            | ton                                   | \$ 110.00           | \$ -              |
| 304  | Base                                     | 0            | cy                                    | \$ 40.00            | \$ -              |
| 404  | Lime Stabilization (with Lime @ 45#/sy)  | 0            | sy                                    | \$ 11.00            | \$ -              |
| 504  | 6' Concrete Sidewalk                     | 0            | sf                                    | \$ 5.00             | \$ -              |
| 604  | Machine Laid Curb & Gutter               | 10,090       | lf                                    | \$ 16.00            | \$ 161,000        |
| 704  | Turn Lanes and Median Openings           | 3,200        | sy                                    | \$ 101.59           | \$ 325,000        |
| <b>Paving Construction Cost Subtotal:</b>                    |  |              |                                       |                     | <b>\$ 578,000</b> |
| Major Construction Component Allowances**:                   |  |              |                                       |                     |                   |
| Item Description   | Notes                                    | Allowance    | Item Cost                             |                     |                   |
| √ Traffic Control  | Construction Phase Traffic Control       | 5%           | \$                                    | 29,000              |                   |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths | 2%           | \$                                    | 12,000              |                   |
| √ Roadway Drainage   | Standard Internal System                 | 35%          | \$                                    | 202,000             |                   |
| √ Illumination   |  | 5%           | \$                                    | 29,000              |                   |
| Special Drainage Structures                                  | None Anticipated                         |              | \$                                    | -                   |                   |
| √ Water  | Minor Adjustments                        | 2%           | \$                                    | 12,000              |                   |
| √ Sewer  | Minor Adjustments                        | 2%           | \$                                    | 12,000              |                   |
| √ Turf and Erosion Control                                   |  | 2%           | \$                                    | 12,000              |                   |
| √ Landscaping and Irrigation                                 |  | 5%           | \$                                    | 29,000              |                   |
| √ Miscellaneous:   |  | 8%           | \$                                    | 46,240              |                   |
| √ Other Major Items  | Railroad Crossing                        | \$250,000 ea | \$                                    | 250,000             |                   |
| **Allowances based on % of Paving Construction Cost Subtotal |  |              | <b>Allowance Subtotal:</b>            | <b>\$ 633,240</b>   |                   |
|  |  |              | <b>Paving and Allowance Subtotal:</b> | <b>\$ 1,211,240</b> |                   |
|  |  |              | <b>Construction Contingency:</b>      | 15%                 | \$ 182,000        |
|  |  |              | <b>Mobilization</b>                   | 8%                  | \$ 97,000         |
|  |  |              | <b>Prep ROW</b>                       | 5%                  | \$ 61,000         |
|  |  |              | <b>Construction Cost TOTAL:</b>       | <b>\$ 1,600,000</b> |                   |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,600,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 256,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 380,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                              | Description:  | Project No. | E-2 |
|----------------------|------------------------------|---|-------------|-----|
| Name:                | S AUSTIN AVE                 | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | 18TH STREET to SE INNER LOOP |   |             |     |
| Impact Fee Class:    | 4 Lane Major Arterial        |   |             |     |
| Ultimate Class:      | 4D                           |   |             |     |
| Length (lf):         | 7,298                        |   |             |     |
| Service Area(s):     | E                            |   |             |     |

| Roadway Construction Cost Projection                                |   |              |           |            |                         |
|---|---|--------------|-----------|------------|-------------------------|
| No.   | Item Description                            | Quantity     | Unit      | Unit Price | Item Cost               |
| 105   | Unclassified Street Excavation              | 32,704       | cy        | \$ 15.00   | \$ 491,000              |
| 205   | 6" Asphalt (Type C)                         | 13,914       | ton       | \$ 110.00  | \$ 1,531,000            |
| 305   | 16" Base                                    | 23,785       | cy        | \$ 40.00   | \$ 951,000              |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 53,516       | sy        | \$ 11.00   | \$ 589,000              |
| 505   | 6' Concrete Sidewalk                        | 87,572       | sf        | \$ 5.00    | \$ 438,000              |
| 605   | Machine Laid Curb & Gutter                  | 29,191       | lf        | \$ 16.00   | \$ 467,000              |
| 705   | Turn Lanes and Median Openings              | 3,200        | sy        | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |              |           |            | <b>\$ 4,792,000</b>     |
| Major Construction Component Allowances**:                          |   |              |           |            |                         |
| Item Description  | Notes                                       | Allowance    | Item Cost |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%           | \$        | 240,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%           | \$        | 96,000     |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%          | \$        | 1,677,000  |                         |
| √ Illumination  |   | 5%           | \$        | 240,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |              | \$        | 1,200,000  |                         |
| √ Water   | Minor Adjustments                           | 2%           | \$        | 96,000     |                         |
| √ Sewer   | Minor Adjustments                           | 2%           | \$        | 96,000     |                         |
| √ Turf and Erosion Control  |   | 2%           | \$        | 96,000     |                         |
| √ Landscaping and Irrigation  |   | 5%           | \$        | 240,000    |                         |
| √ Miscellaneous:  |   | 8%           | \$        | 383,360    |                         |
| √ Other Major Items   | Railroad Crossing                           | \$250,000 ea | \$        | 250,000    |                         |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |              |           |            |                         |
| <b>Allowance Subtotal:</b>  |   |              |           |            | <b>\$ 4,614,360</b>     |
| <b>Paving and Allowance Subtotal:</b>                               |   |              |           |            | <b>\$ 9,406,360</b>     |
| <b>Construction Contingency:</b>                                    |   |              |           |            | <b>15% \$ 1,411,000</b> |
| <b>Mobilization</b>   |   |              |           |            | <b>8% \$ 753,000</b>    |
| <b>Prep ROW</b>   |   |              |           |            | <b>5% \$ 470,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |              |           |            | <b>\$ 12,100,000</b>    |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 12,100,000       |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 1,936,000        |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 2,800,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                   | Description:   | Project No. | E-3 |
|----------------------|-----------------------------------|--|-------------|-----|
| Name:                | FM 1460 (1)                       | <b>This project has been previously constructed.</b> |             |     |
| Limits:              | FM 1460 to 2900' S OF OLD FM 1460 |  |             |     |
| Impact Fee Class:    | Previously Constructed            |  |             |     |
| Ultimate Class:      | 6D                                |  |             |     |
| Length (lf):         | 1,274                             |  |             |     |
| Service Area(s):     | E                                 |  |             |     |

| Roadway Construction Cost Projection  |                  |                   |
|---------------------------------------|------------------|-------------------|
| Other Major Items                     | None Anticipated | \$ -              |
| <b>Impact Fee Project Cost TOTAL:</b> |                  | <b>\$ 840,213</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |  | <b>Description:</b>                                  | <b>Project No.</b> | <b>E-4</b> |
|-----------------------------|--|--|--------------------|------------|
| <b>Name:</b>                | FM 1460 (2)                                  | <b>This project has been previously constructed.</b> |                    |            |
| <b>Limits:</b>              | 2900' S OF FM 1460 to 4400' S OF OLD FM 1460 |  |                    |            |
| <b>Impact Fee Class:</b>    | Previously Constructed                       |  |                    |            |
| <b>Ultimate Class:</b>      | 6D   |  |                    |            |
| <b>Length (lf):</b>         | 1,274  |  |                    |            |
| <b>Service Area(s):</b>     | E  |  |                    |            |

| <b>Roadway Construction Cost Projection</b> |                  |                   |
|---|------------------|-------------------|
| Other Major Items                           | None Anticipated | \$ -              |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 937,088</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |  | <b>Description:</b>                                  | <b>Project No.</b> | <b>E-5</b> |
|-----------------------------|--|--|--------------------|------------|
| <b>Name:</b>                | FM 1460 (3)                                  | <b>This project has been previously constructed.</b> |                    |            |
| <b>Limits:</b>              | 200' S OF SE INNER LOOP to 4400' S OF OLD FM |  |                    |            |
| <b>Impact Fee Class:</b>    | Previously Constructed                       |  |                    |            |
| <b>Ultimate Class:</b>      | 6D   |  |                    |            |
| <b>Length (lf):</b>         | 1,274  |  |                    |            |
| <b>Service Area(s):</b>     | E  |  |                    |            |

| <b>Roadway Construction Cost Projection</b> |                  |                     |
|---|------------------|---------------------|
| Other Major Items                           | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 1,396,767</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description:   | Project No. | E-6 |
|----------------------|--|--|-------------|-----|
| Name:                | FM 1460 (4)                                  | <b>This project has been previously constructed.</b> |             |     |
| Limits:              | 200' S OF SE INNER LOOP to 1000' S OF SE INN |  |             |     |
| Impact Fee Class:    | Previously Constructed                       |  |             |     |
| Ultimate Class:      | 6D   |  |             |     |
| Length (lf):         | 1,274  |  |             |     |
| Service Area(s):     | E  |  |             |     |

| Roadway Construction Cost Projection  |                  |                   |
|---------------------------------------|------------------|-------------------|
| Other Major Items                     | None Anticipated | \$ -              |
| <b>Impact Fee Project Cost TOTAL:</b> |                  | <b>\$ 483,740</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description:   | Project No. | E-7 |
|----------------------|---|--|-------------|-----|
| Name:                | FM 1460 (5)                                   | <b>This project has been previously constructed.</b> |             |     |
| Limits:              | 1000' S OF SE INNER LOOP to 1600' S OF SE INI |  |             |     |
| Impact Fee Class:    | Previously Constructed                        |  |             |     |
| Ultimate Class:      | 6D  |  |             |     |
| Length (lf):         | 1,274   |  |             |     |
| Service Area(s):     | E,ETJ/OTHER                                   |  |             |     |

| Roadway Construction Cost Projection  |                  |                   |
|---------------------------------------|------------------|-------------------|
| Other Major Items                     | None Anticipated | \$ -              |
| <b>Impact Fee Project Cost TOTAL:</b> |                  | <b>\$ 381,167</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |   | <b>Description:</b>                                  | <b>Project No.</b> | <b>E-8</b> |
|-----------------------------|---|--|--------------------|------------|
| <b>Name:</b>                | FM 1460 (6)                                 | <b>This project has been previously constructed.</b> |                    |            |
| <b>Limits:</b>              | 1600' S OF SE INNER LOOP to 500' N OF NATUR |  |                    |            |
| <b>Impact Fee Class:</b>    | Previously Constructed                      |  |                    |            |
| <b>Ultimate Class:</b>      | 6D  |  |                    |            |
| <b>Length (lf):</b>         | 1,274                                       |  |                    |            |
| <b>Service Area(s):</b>     | E   |  |                    |            |

| <b>Roadway Construction Cost Projection</b> |                  |                     |
|---|------------------|---------------------|
| Other Major Items                           | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 1,714,617</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description:   | Project No. | E-9 |
|----------------------|---|--|-------------|-----|
| Name:                | FM 1460 (7)                                 | <b>This project has been previously constructed.</b> |             |     |
| Limits:              | 500' N OF NATURITA DR to 600' S OF NATURITA |  |             |     |
| Impact Fee Class:    | Previously Constructed                      |  |             |     |
| Ultimate Class:      | 6D  |  |             |     |
| Length (lf):         | 1,274                                       |  |             |     |
| Service Area(s):     | E   |  |             |     |

| Roadway Construction Cost Projection  |                  |                   |
|---------------------------------------|------------------|-------------------|
| Other Major Items                     | None Anticipated | \$ -              |
| <b>Impact Fee Project Cost TOTAL:</b> |                  | <b>\$ 664,826</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |   | <b>Description:</b>                                  | <b>Project No.</b> | <b>E-10</b> |
|-----------------------------|---|--|--------------------|-------------|
| <b>Name:</b>                | FM 1460 (8)                                 | <b>This project has been previously constructed.</b> |                    |             |
| <b>Limits:</b>              | 600' S OF NATURITA DR to 400' S OF MIDNIGHT |  |                    |             |
| <b>Impact Fee Class:</b>    | Previously Constructed                      |  |                    |             |
| <b>Ultimate Class:</b>      | 6D  |  |                    |             |
| <b>Length (lf):</b>         | 1,274                                       |  |                    |             |
| <b>Service Area(s):</b>     | E,ETJ/OTHER                                 |  |                    |             |

| <b>Roadway Construction Cost Projection</b> |                  |                   |
|---|------------------|-------------------|
| Other Major Items                           | None Anticipated | \$ -              |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 613,539</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |  | <b>Description:</b>                                  | <b>Project No.</b> | <b>E-11</b> |
|-----------------------------|--|--|--------------------|-------------|
| <b>Name:</b>                | FM 1460 (9)                                  | <b>This project has been previously constructed.</b> |                    |             |
| <b>Limits:</b>              | 400' S OF MIDNIGHT LN to 1000' S OF MIDNIGHT |  |                    |             |
| <b>Impact Fee Class:</b>    | Previously Constructed                       |  |                    |             |
| <b>Ultimate Class:</b>      | 6D   |  |                    |             |
| <b>Length (lf):</b>         | 1,274  |  |                    |             |
| <b>Service Area(s):</b>     | E,ETJ/OTHER                                  |  |                    |             |

| <b>Roadway Construction Cost Projection</b> |                  |                   |
|---|------------------|-------------------|
| Other Major Items                           | None Anticipated | \$ -              |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 307,719</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |   | <b>Description:</b>                                  | <b>Project No.</b> | <b>E-12</b> |
|-----------------------------|---|--|--------------------|-------------|
| <b>Name:</b>                | FM 1460 (10)                              | <b>This project has been previously constructed.</b> |                    |             |
| <b>Limits:</b>              | 1000' S OF MIDNIGHT LN to WESTINGHOUSE RI |  |                    |             |
| <b>Impact Fee Class:</b>    | Previously Constructed                    |  |                    |             |
| <b>Ultimate Class:</b>      | 6D  |  |                    |             |
| <b>Length (lf):</b>         | 1,274                                     |  |                    |             |
| <b>Service Area(s):</b>     | E,ETJ/OTHER                               |  |                    |             |

| <b>Roadway Construction Cost Projection</b> |                  |                     |
|---|------------------|---------------------|
| Other Major Items                           | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 1,026,997</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| <b>Project Information:</b> |   | <b>Description:</b>                                  | <b>Project No.</b> | <b>E-13</b> |
|-----------------------------|---|--|--------------------|-------------|
| <b>Name:</b>                | FM 1460 (11)                            | <b>This project has been previously constructed.</b> |                    |             |
| <b>Limits:</b>              | WESTINGHOUSE RD to 1800' S OF WESTINGHC |  |                    |             |
| <b>Impact Fee Class:</b>    | Previously Constructed                  |  |                    |             |
| <b>Ultimate Class:</b>      | 6D                                      |  |                    |             |
| <b>Length (lf):</b>         | 1,274                                   |  |                    |             |
| <b>Service Area(s):</b>     | E                                       |  |                    |             |

| <b>Roadway Construction Cost Projection</b> |                  |                     |
|---|------------------|---------------------|
| Other Major Items                           | None Anticipated | \$ -                |
| <b>Impact Fee Project Cost TOTAL:</b>       |                  | <b>\$ 1,040,294</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | E-14  |
|----------------------|--|--------------|-------------|---|
| Name:                | SE INNER LOOP (1)                      |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | S AUSTIN AVE to 600' W OF S AUSTIN AVE |              |             |   |
| Impact Fee Class:    | 4 Lane Major Arterial                  |              |             |   |
| Ultimate Class:      | 4D                                     |              |             |   |
| Length (lf):         | 589                                    |              |             |   |
| Service Area(s):     | E                                      |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 2,640     | cy                         | \$ 15.00   | \$ 40,000             |
| 205   | 6" Asphalt (Type C)                         | 1,123     | ton                        | \$ 110.00  | \$ 124,000            |
| 305   | 16" Base                                    | 1,920     | cy                         | \$ 40.00   | \$ 77,000             |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 4,319     | sy                         | \$ 11.00   | \$ 48,000             |
| 505   | 6' Concrete Sidewalk                        | 7,068     | sf                         | \$ 5.00    | \$ 35,000             |
| 605   | Machine Laid Curb & Gutter                  | 2,356     | lf                         | \$ 16.00   | \$ 38,000             |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 687,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 34,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 14,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 240,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 34,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 14,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 14,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 14,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 34,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 54,960     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>452,960</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,139,960</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 171,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 91,000</b>   |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 57,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 1,500,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,500,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 240,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,700,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |   | Description: | Project No. | E-15  |
|----------------------|---|--------------|-------------|---|
| Name:                | SE INNER LOOP (2)                                 |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 600' E OF S AUSTIN AVE to 1800' E OF S AUSTIN AVE |              |             |   |
| Impact Fee Class:    | 4 Lane Major Arterial                             |              |             |   |
| Ultimate Class:      | 4D  |              |             |   |
| Length (lf):         | 4,586   |              |             |   |
| Service Area(s):     | E,ETJ/OTHER                                       |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105   | Unclassified Street Excavation              | 20,552    | cy                                    | \$ 15.00   | \$ 308,000          |
| 205   | 6" Asphalt (Type C)                         | 8,744     | ton                                   | \$ 110.00  | \$ 962,000          |
| 305   | 16" Base                                    | 14,947    | cy                                    | \$ 40.00   | \$ 598,000          |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 33,630    | sy                                    | \$ 11.00   | \$ 370,000          |
| 505   | 6' Concrete Sidewalk                        | 55,031    | sf                                    | \$ 5.00    | \$ 275,000          |
| 605   | Machine Laid Curb & Gutter                  | 18,344    | lf                                    | \$ 16.00   | \$ 293,000          |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 3,131,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 157,000    |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 63,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 1,096,000  |                     |
| √ Illumination  |   | 5%        | \$                                    | 157,000    |                     |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                                    | 2,100,000  |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 63,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 63,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 63,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 157,000    |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 250,480    |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>4,169,480</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>7,300,480</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 1,095,000</b> |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 584,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 365,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 9,400,000</b> |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 9,400,000         |
| Engineering/Survey/Testing:           |        | 16%       | \$ 1,504,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 10,900,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                      | Description: | Project No. | E-16   |
|----------------------|--------------------------------------|--------------|-------------|--|
| Name:                | SE INNER LOOP (3)                    |              |             | This project consists of the reconstruction of existing pavement to a 4 lane divided arterial. |
| Limits:              | 900' W OF FM 1460 to SAM HOUSTON AVE |              |             |  |
| Impact Fee Class:    | 4 Lane Major Arterial                |              |             |  |
| Ultimate Class:      | 4D                                   |              |             |  |
| Length (lf):         | 3,001                                |              |             |  |
| Service Area(s):     | E                                    |              |             |  |

| Roadway Construction Cost Projection       |   |           |                                       |            |                     |
|--|---|-----------|---------------------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105  | Unclassified Street Excavation              | 13,450    | cy                                    | \$ 15.00   | \$ 202,000          |
| 205  | 6" Asphalt (Type C)                         | 5,722     | ton                                   | \$ 110.00  | \$ 629,000          |
| 305  | 16" Base                                    | 9,781     | cy                                    | \$ 40.00   | \$ 391,000          |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 22,008    | sy                                    | \$ 11.00   | \$ 242,000          |
| 505  | 6' Concrete Sidewalk                        | 36,014    | sf                                    | \$ 5.00    | \$ 180,000          |
| 605  | Machine Laid Curb & Gutter                  | 12,005    | lf                                    | \$ 16.00   | \$ 192,000          |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                                       |            | <b>\$ 2,161,000</b> |
| Major Construction Component Allowances**: |   |           |                                       |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                                    | 108,000    |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 43,000     |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                                    | 756,000    |                     |
| √ Illumination                             |   | 5%        | \$                                    | 108,000    |                     |
| √ Special Drainage Structures              | Bridge Crossing                             |           | \$                                    | 600,000    |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                                    | 43,000     |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                                    | 43,000     |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                                    | 43,000     |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                                    | 108,000    |                     |
| √ Miscellaneous:                           |   | 8%        | \$                                    | 172,880    |                     |
| Other Major Items                          | None Anticipated                            |           | \$                                    | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>2,024,880</b>    |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>4,185,880</b>    |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 628,000</b>   |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 335,000</b>   |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 209,000</b>   |
|  |   |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>5,400,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 5,400,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 864,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 6,300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | E-17  |
|----------------------|--|--------------|-------------|---|
| Name:                | RABBIT HILL RD (2)                                 |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 700' N OF COMMERCE BLVD to 300' N OF COMMERCE BLVD |              |             |   |
| Impact Fee Class:    | 4 Lane Collector                                   |              |             |   |
| Ultimate Class:      | 4D   |              |             |   |
| Length (lf):         | 338  |              |             |   |
| Service Area(s):     | E,ETJ/OTHER  |              |             |   |

| Roadway Construction Cost Projection       |   |           |                                       |            |                     |
|--|---|-----------|---------------------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 106  | Unclassified Street Excavation              | 688       | cy                                    | \$ 15.00   | \$ 10,000           |
| 206  | 2" Asphalt (Type C)                         | 215       | ton                                   | \$ 110.00  | \$ 24,000           |
| 306  | 8" Base                                     | 550       | cy                                    | \$ 40.00   | \$ 22,000           |
| 406  | 10" Lime Stabilization (with Lime @ 45#/sy) | 2,476     | sy                                    | \$ 11.00   | \$ 27,000           |
| 506  | 6' Concrete Sidewalk                        | 4,052     | sf                                    | \$ 5.00    | \$ 20,000           |
| 606  | Machine Laid Curb & Gutter                  | 1,351     | lf                                    | \$ 16.00   | \$ 22,000           |
| 706  | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                                       |            | <b>\$ 450,000</b>   |
| Major Construction Component Allowances**: |   |           |                                       |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                                    | 23,000     |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 9,000      |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                                    | 158,000    |                     |
| √ Illumination                             |   | 5%        | \$                                    | 23,000     |                     |
| Special Drainage Structures                | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                                    | 9,000      |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                                    | 9,000      |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                                    | 9,000      |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                                    | 23,000     |                     |
| √ Miscellaneous:                           |   | 8%        | \$                                    | 36,000     |                     |
| Other Major Items                          | None Anticipated                            |           | \$                                    | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>299,000</b>      |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>749,000</b>      |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 112,000</b>   |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 60,000</b>    |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 37,000</b>    |
| <b>Construction Cost TOTAL:</b>            |   |           |                                       |            | <b>\$ 1,000,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 160,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | E-18  |
|----------------------|--|--------------|-------------|---|
| Name:                | RABBIT HILL RD (1)                         |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 300' N OF COMMERCE BLVD to WESTINGHOUSE RD |              |             |   |
| Impact Fee Class:    | 4 Lane Collector                           |              |             |   |
| Ultimate Class:      | 4D   |              |             |   |
| Length (lf):         | 1,733                                      |              |             |   |
| Service Area(s):     | E  |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 3,531     | cy                         | \$ 15.00   | \$ 53,000             |
| 206   | 2" Asphalt (Type C)                         | 1,102     | ton                        | \$ 110.00  | \$ 121,000            |
| 306   | 8" Base                                     | 2,824     | cy                         | \$ 40.00   | \$ 113,000            |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 12,710    | sy                         | \$ 11.00   | \$ 140,000            |
| 506   | 6' Concrete Sidewalk                        | 20,798    | sf                         | \$ 5.00    | \$ 104,000            |
| 606   | Machine Laid Curb & Gutter                  | 6,933     | lf                         | \$ 16.00   | \$ 111,000            |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 967,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 48,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 19,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 338,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 48,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 19,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 19,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 19,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 48,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 77,360     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>635,360</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,602,360</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 240,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 128,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 80,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 2,100,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 336,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,400,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                               | Description: | Project No. | E-19  |
|----------------------|-------------------------------|--------------|-------------|---|
| Name:                | WESTINGHOUSE RD (1)           |              |             | <b>This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | S IH 35 to 2000' E OF MAYS ST |              |             |   |
| Impact Fee Class:    | 6 Lane Major Arterial         |              |             |   |
| Ultimate Class:      | 6D                            |              |             |   |
| Length (lf):         | 5,798                         |              |             |   |
| Service Area(s):     | E                             |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 101   | Unclassified Street Excavation              | 35,431    | cy                         | \$ 15.00   | \$ 531,000              |
| 201   | 6" Asphalt (Type C)                         | 16,156    | ton                        | \$ 110.00  | \$ 1,777,000            |
| 301   | 16" Base                                    | 25,768    | cy                         | \$ 40.00   | \$ 1,031,000            |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 57,978    | sy                         | \$ 11.00   | \$ 638,000              |
| 501   | 6' Concrete Sidewalk                        | 69,573    | sf                         | \$ 5.00    | \$ 348,000              |
| 601   | Machine Laid Curb & Gutter                  | 23,191    | lf                         | \$ 16.00   | \$ 371,000              |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 5,021,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 251,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 100,000    |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 1,757,000  |                         |
| √ Illumination  |   | 5%        | \$                         | 251,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 500,000    |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 100,000    |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 100,000    |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 100,000    |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 251,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 401,680    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>3,811,680</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 8,832,680</b>     |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,325,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 707,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 442,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 11,400,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 11,400,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 1,824,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 13,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | E-20  |
|----------------------|--|--------------|-------------|---|
| Name:                | WESTINGHOUSE RD (2)                      |              |             | <b>This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | 2000' E OF MAYS ST to 2500' E OF MAYS ST |              |             |   |
| Impact Fee Class:    | 6 Lane Major Arterial                    |              |             |   |
| Ultimate Class:      | 6D                                       |              |             |   |
| Length (lf):         | 490                                      |              |             |   |
| Service Area(s):     | E,ETJ/OTHER                              |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 101   | Unclassified Street Excavation              | 2,992     | cy                         | \$ 15.00   | \$ 45,000             |
| 201   | 6" Asphalt (Type C)                         | 1,365     | ton                        | \$ 110.00  | \$ 150,000            |
| 301   | 16" Base                                    | 2,176     | cy                         | \$ 40.00   | \$ 87,000             |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 4,897     | sy                         | \$ 11.00   | \$ 54,000             |
| 501   | 6' Concrete Sidewalk                        | 5,876     | sf                         | \$ 5.00    | \$ 29,000             |
| 601   | Machine Laid Curb & Gutter                  | 1,959     | lf                         | \$ 16.00   | \$ 31,000             |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 721,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 36,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 14,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 252,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 36,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 14,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 14,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 14,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 36,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 57,680     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>473,680</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,194,680</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 179,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 96,000</b>   |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 60,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 1,600,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,600,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 256,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,900,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |  | Description: | Project No. | E-21  |
|----------------------|--|--------------|-------------|---|
| Name:                | WESTINGHOUSE RD (3)                      |              |             | <b>This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | 2500' E OF MAYS ST to 3000' E OF MAYS ST |              |             |   |
| Impact Fee Class:    | 6 Lane Major Arterial                    |              |             |   |
| Ultimate Class:      | 6D                                       |              |             |   |
| Length (lf):         | 595                                      |              |             |   |
| Service Area(s):     | E  |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 101   | Unclassified Street Excavation              | 3,637     | cy                                    | \$ 15.00   | \$ 55,000           |
| 201   | 6" Asphalt (Type C)                         | 1,658     | ton                                   | \$ 110.00  | \$ 182,000          |
| 301   | 16" Base                                    | 2,645     | cy                                    | \$ 40.00   | \$ 106,000          |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 5,951     | sy                                    | \$ 11.00   | \$ 65,000           |
| 501   | 6' Concrete Sidewalk                        | 7,141     | sf                                    | \$ 5.00    | \$ 36,000           |
| 601   | Machine Laid Curb & Gutter                  | 2,380     | lf                                    | \$ 16.00   | \$ 38,000           |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 807,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 40,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 16,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 282,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 40,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 16,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 16,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 16,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 40,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 64,560     |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>530,560</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>1,337,560</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 201,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 107,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 67,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 1,800,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,800,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 288,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,100,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | E-22  |
|----------------------|--|--------------|-------------|---|
| Name:                | WESTINGHOUSE RD (4)                      |              |             | <b>This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | 3600' E OF MAYS ST to 5800' E OF MAYS ST |              |             |   |
| Impact Fee Class:    | 6 Lane Major Arterial                    |              |             |   |
| Ultimate Class:      | 6D                                       |              |             |   |
| Length (lf):         | 2,136                                    |              |             |   |
| Service Area(s):     | E,ETJ/OTHER                              |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 101   | Unclassified Street Excavation              | 13,051    | cy                         | \$ 15.00   | \$ 196,000            |
| 201   | 6" Asphalt (Type C)                         | 5,951     | ton                        | \$ 110.00  | \$ 655,000            |
| 301   | 16" Base                                    | 9,492     | cy                         | \$ 40.00   | \$ 380,000            |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 21,356    | sy                         | \$ 11.00   | \$ 235,000            |
| 501   | 6' Concrete Sidewalk                        | 25,628    | sf                         | \$ 5.00    | \$ 128,000            |
| 601   | Machine Laid Curb & Gutter                  | 8,543     | lf                         | \$ 16.00   | \$ 137,000            |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 2,056,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 103,000    |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 41,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 720,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 103,000    |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 41,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 41,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 41,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 103,000    |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 164,480    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,357,480</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 3,413,480</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 512,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 273,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 171,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 4,400,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,400,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 704,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,100,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |  | Description: | Project No. | E-23  |
|----------------------|--|--------------|-------------|---|
| Name:                | WESTINGHOUSE RD (5)                            |              |             | <b>This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | 5800' E OF MAYS ST to 700' E OF SCENIC LAKE DR |              |             |   |
| Impact Fee Class:    | 6 Lane Major Arterial                          |              |             |   |
| Ultimate Class:      | 6D   |              |             |   |
| Length (lf):         | 1,519  |              |             |   |
| Service Area(s):     | E,ETJ/OTHER                                    |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 101   | Unclassified Street Excavation              | 9,283     | cy                         | \$ 15.00   | \$ 139,000            |
| 201   | 6" Asphalt (Type C)                         | 4,233     | ton                        | \$ 110.00  | \$ 466,000            |
| 301   | 16" Base                                    | 6,751     | cy                         | \$ 40.00   | \$ 270,000            |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 15,190    | sy                         | \$ 11.00   | \$ 167,000            |
| 501   | 6' Concrete Sidewalk                        | 18,228    | sf                         | \$ 5.00    | \$ 91,000             |
| 601   | Machine Laid Curb & Gutter                  | 6,076     | lf                         | \$ 16.00   | \$ 97,000             |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,555,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 78,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 31,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 544,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 78,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 31,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 31,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 31,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 78,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 124,400    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,026,400</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 2,581,400</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 387,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 207,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 129,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 3,400,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 3,400,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 544,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 3,900,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                     | Description: | Project No. | E-24  |
|----------------------|-------------------------------------|--------------|-------------|---|
| Name:                | WESTINGHOUSE RD (6)                 |              |             | <b>This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.</b> |
| Limits:              | 700' E OF SCENIC LAKE DR to FM 1460 |              |             |   |
| Impact Fee Class:    | 6 Lane Major Arterial               |              |             |   |
| Ultimate Class:      | 6D                                  |              |             |   |
| Length (lf):         | 659                                 |              |             |   |
| Service Area(s):     | E,ETJ/OTHER                         |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 101   | Unclassified Street Excavation              | 4,028     | cy                         | \$ 15.00   | \$ 60,000             |
| 201   | 6" Asphalt (Type C)                         | 1,837     | ton                        | \$ 110.00  | \$ 202,000            |
| 301   | 16" Base                                    | 2,930     | cy                         | \$ 40.00   | \$ 117,000            |
| 401   | 10" Lime Stabilization (with Lime @ 45#/sy) | 6,592     | sy                         | \$ 11.00   | \$ 73,000             |
| 501   | 6' Concrete Sidewalk                        | 7,910     | sf                         | \$ 5.00    | \$ 40,000             |
| 601   | Machine Laid Curb & Gutter                  | 2,637     | lf                         | \$ 16.00   | \$ 42,000             |
| 701   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 859,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 43,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 17,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 301,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 43,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 17,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 17,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 17,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 43,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 68,720     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>566,720</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,425,720</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 214,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 114,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 71,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 1,900,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 304,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                         | Description: | Project No. | E-25  |
|----------------------|-------------------------|--------------|-------------|---|
| Name:                | WESTINGHOUSE RD (7)     |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | FM 1460 to MAPLE STREET |              |             |   |
| Impact Fee Class:    | 4 Lane Major Arterial   |              |             |   |
| Ultimate Class:      | 4D                      |              |             |   |
| Length (lf):         | 3,810                   |              |             |   |
| Service Area(s):     | E                       |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 17,076    | cy                         | \$ 15.00   | \$ 256,000            |
| 205   | 6" Asphalt (Type C)                         | 7,265     | ton                        | \$ 110.00  | \$ 799,000            |
| 305   | 16" Base                                    | 12,419    | cy                         | \$ 40.00   | \$ 497,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 27,943    | sy                         | \$ 11.00   | \$ 307,000            |
| 505   | 6' Concrete Sidewalk                        | 45,725    | sf                         | \$ 5.00    | \$ 229,000            |
| 605   | Machine Laid Curb & Gutter                  | 15,242    | lf                         | \$ 16.00   | \$ 244,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 2,657,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 133,000    |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 53,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 930,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 133,000    |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 53,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 53,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 53,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 133,000    |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 212,560    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,753,560</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 4,410,560</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 662,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 353,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 221,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 5,700,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 5,700,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 912,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 6,600,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                 | Description: | Project No. | E-26;F-3  |
|----------------------|---------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (1)                    |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | E 22ND STREET to BRITTANIA BLVD |              |             |   |
| Impact Fee Class:    | 4 Lane Collector                |              |             |   |
| Ultimate Class:      | 4D                              |              |             |   |
| Length (lf):         | 529                             |              |             |   |
| Service Area(s):     | E,F                             |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 1,078     | cy                         | \$ 15.00   | \$ 16,000             |
| 206   | 2" Asphalt (Type C)                         | 336       | ton                        | \$ 110.00  | \$ 37,000             |
| 306   | 8" Base                                     | 862       | cy                         | \$ 40.00   | \$ 34,000             |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 3,881     | sy                         | \$ 11.00   | \$ 43,000             |
| 506   | 6' Concrete Sidewalk                        | 6,350     | sf                         | \$ 5.00    | \$ 32,000             |
| 606   | Machine Laid Curb & Gutter                  | 2,117     | lf                         | \$ 16.00   | \$ 34,000             |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 521,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 26,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 10,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 182,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 26,000     |                       |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 1,700,000  |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 10,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 10,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 10,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 26,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 41,680     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>2,041,680</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 2,562,680</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 384,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 205,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 128,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 3,300,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 3,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 528,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 3,800,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                 | Description: | Project No. | E-27;F-4  |
|----------------------|---------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (2)                    |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | BRITTANIA BLVD to SE INNER LOOP |              |             |   |
| Impact Fee Class:    | 4 Lane Collector                |              |             |   |
| Ultimate Class:      | 4D                              |              |             |   |
| Length (lf):         | 4,805                           |              |             |   |
| Service Area(s):     | E,F                             |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 106   | Unclassified Street Excavation              | 9,787     | cy                         | \$ 15.00   | \$ 147,000              |
| 206   | 2" Asphalt (Type C)                         | 3,054     | ton                        | \$ 110.00  | \$ 336,000              |
| 306   | 8" Base                                     | 7,830     | cy                         | \$ 40.00   | \$ 313,000              |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 35,234    | sy                         | \$ 11.00   | \$ 388,000              |
| 506   | 6' Concrete Sidewalk                        | 57,655    | sf                         | \$ 5.00    | \$ 288,000              |
| 606   | Machine Laid Curb & Gutter                  | 19,218    | lf                         | \$ 16.00   | \$ 307,000              |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 2,104,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 105,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 42,000     |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 736,000    |                         |
| √ Illumination  |   | 5%        | \$                         | 105,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 8,700,000  |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 42,000     |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 42,000     |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 42,000     |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 105,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 168,320    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>10,087,320</b>       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 12,191,320</b>    |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,829,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 975,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 610,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 15,700,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 15,700,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 2,512,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 18,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                              | Description: | Project No. | E-28;F-5  |
|----------------------|------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (3)                 |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | SE INNER LOOP to PINNACLE DR |              |             |   |
| Impact Fee Class:    | 4 Lane Collector             |              |             |   |
| Ultimate Class:      | 4D                           |              |             |   |
| Length (lf):         | 4,139                        |              |             |   |
| Service Area(s):     | E,F                          |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 8,430     | cy                         | \$ 15.00   | \$ 126,000            |
| 206   | 2" Asphalt (Type C)                         | 2,630     | ton                        | \$ 110.00  | \$ 289,000            |
| 306   | 8" Base                                     | 6,744     | cy                         | \$ 40.00   | \$ 270,000            |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 30,349    | sy                         | \$ 11.00   | \$ 334,000            |
| 506   | 6' Concrete Sidewalk                        | 49,663    | sf                         | \$ 5.00    | \$ 248,000            |
| 606   | Machine Laid Curb & Gutter                  | 16,554    | lf                         | \$ 16.00   | \$ 265,000            |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,857,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 93,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 37,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 650,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 93,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 37,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 37,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 37,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 93,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 148,560    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,225,560</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 3,082,560</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 462,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 247,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 154,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 4,000,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 640,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 4,600,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                | Description: | Project No. | E-29;F-6  |
|----------------------|--------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (4)                   |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | PINNACLE DR to WESTINGHOUSE RD |              |             |   |
| Impact Fee Class:    | 4 Lane Collector               |              |             |   |
| Ultimate Class:      | 4D                             |              |             |   |
| Length (lf):         | 4,414                          |              |             |   |
| Service Area(s):     | E,F                            |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 8,991     | cy                         | \$ 15.00   | \$ 135,000            |
| 206   | 2" Asphalt (Type C)                         | 2,805     | ton                        | \$ 110.00  | \$ 309,000            |
| 306   | 8" Base                                     | 7,192     | cy                         | \$ 40.00   | \$ 288,000            |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 32,366    | sy                         | \$ 11.00   | \$ 356,000            |
| 506   | 6' Concrete Sidewalk                        | 52,963    | sf                         | \$ 5.00    | \$ 265,000            |
| 606   | Machine Laid Curb & Gutter                  | 17,654    | lf                         | \$ 16.00   | \$ 282,000            |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,960,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 98,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 39,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 686,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 98,000     |                       |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$                         | 200,000    |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 39,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 39,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 39,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 98,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 156,800    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,492,800</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 3,452,800</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 518,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 276,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 173,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 4,500,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,500,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 720,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,200,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Roadway Improvements - Service Area F

| #        | IF Class              | Project               | Limits                     |                            | Percent in Service Area | Project Cost   | Total Cost in Service Area |
|----------|-----------------------|-----------------------|----------------------------|----------------------------|-------------------------|----------------|----------------------------|
|          |                       |                       | From                       | To                         |                         |                |                            |
| C-8;F-1  | 4 Lane Major Arterial | E SH 29 (1)           | HAVEN STREET               | 300' E OF REINHARDT BLVD   | 50%                     | \$ 3,020,000   | \$ 1,510,000               |
| C-10;F-2 | Access Management     | E SH 29 (2)           | 300' E OF OWEN CIR         | SH 130                     | 50%                     | \$ 180,000     | \$ 90,000                  |
| E-26;F-3 | 4 Lane Collector      | MAPLE ST (1)          | E 22ND STREET              | BRITTANIA BLVD             | 50%                     | \$ 3,800,000   | \$ 1,900,000               |
| E-27;F-4 | 4 Lane Collector      | MAPLE ST (2)          | BRITTANIA BLVD             | SE INNER LOOP              | 50%                     | \$ 18,200,000  | \$ 9,100,000               |
| E-28;F-5 | 4 Lane Collector      | MAPLE ST (3)          | SE INNER LOOP              | PINNACLE DR                | 50%                     | \$ 4,600,000   | \$ 2,300,000               |
| E-29;F-6 | 4 Lane Collector      | MAPLE ST (4)          | PINNACLE DR                | WESTINGHOUSE RD            | 50%                     | \$ 5,200,000   | \$ 2,600,000               |
| F-7      | 4 Lane Minor Arterial | SE INNER LOOP (1)     | UNIVERSITY AVE             | ROCKRIDE LN                | 100%                    | \$ 8,800,000   | \$ 8,800,000               |
| F-8      | 4 Lane Minor Arterial | SE INNER LOOP (2)     | ROCKRIDE LN                | SOUTHWESTERN BLVD          | 50%                     | \$ 3,000,000   | \$ 1,500,000               |
| F-9      | 4 Lane Minor Arterial | SE INNER LOOP (3)     | SOUTHWESTERN BLVD          | MAPLE STREET               | 100%                    | \$ 5,800,000   | \$ 5,800,000               |
| F-10     | 4 Lane Minor Arterial | SOUTHWESTERN BLVD (1) | RAINTREE DR                | 1500' S OF RAINTREE DR     | 100%                    | \$ 2,700,000   | \$ 2,700,000               |
| F-11     | 4 Lane Minor Arterial | SOUTHWESTERN BLVD (2) | 1500' S OF RAINTREE DR     | SE INNER LOOP              | 50%                     | \$ 2,400,000   | \$ 1,200,000               |
| F-12     | 4 Lane Major Arterial | SOUTHWESTERN BLVD (3) | SE INNER LOOP              | SAM HOUSTON AVE            | 100%                    | \$ 6,100,000   | \$ 6,100,000               |
| F-13     | 4 Lane Major Arterial | SOUTHWESTERN BLVD (4) | SAM HOUSTON AVE            | FAIRHAVEN GTWY             | 100%                    | \$ 5,600,000   | \$ 5,600,000               |
| F-14     | 4 Lane Major Arterial | SOUTHWESTERN BLVD (5) | FAIRHAVEN GTWY             | WESTINGHOUSE RD            | 100%                    | \$ 6,500,000   | \$ 6,500,000               |
| F-15     | 4 Lane Collector      | ROCKRIDE LN (1)       | SE INNER LOOP              | SAM HOUSTON AVE            | 100%                    | \$ 4,500,000   | \$ 4,500,000               |
| F-16     | 4 Lane Collector      | ROCKRIDE LN (2)       | SAM HOUSTON AVE            | 2200' S OF SAM HOUSTON AVE | 50%                     | \$ 3,100,000   | \$ 1,550,000               |
| F-17     | 4 Lane Collector      | ROCKRIDE LN (3)       | 2200' S OF SAM HOUSTON AVE | 2700' S OF SAM HOUSTON AVE | 100%                    | \$ 1,300,000   | \$ 1,300,000               |
| F-18     | 4 Lane Minor Arterial | CARLSON COVE          | 1900' E OF ROCK RIDE LN    | SAM HOUSTON AVE            | 100%                    | \$ 7,300,000   | \$ 7,300,000               |
| F-19     | 4 Lane Major Arterial | PATRIOT WAY (1)       | SH 130 FRONTAGE            | SAM HOUSTON AVE            | 100%                    | \$ 4,800,000   | \$ 4,800,000               |
| F-20     | 4 Lane Major Arterial | SAM HOUSTON (1)       | SOUTHWESTERN BLVD          | PATRIOT WAY                | 100%                    | \$ 16,200,000  | \$ 16,200,000              |
| F-21     | 2 Lane Major Arterial | SAM HOUSTON (2)       | PATRIOT WAY                | 2900' E OF SH 130 NB       | 100%                    | \$ 5,700,000   | \$ 5,700,000               |
| F-22     | 4 Lane Minor Arterial | BELL GIN RD           | SAM HOUSTON AVE            | WESTINGHOUSE RD            | 50%                     | \$ 13,700,000  | \$ 6,850,000               |
| F-23     | 4 Lane Major Arterial | WESTINGHOUSE RD       | MAPLE ST                   | BELL GIN RD                | 50%                     | \$ 15,700,000  | \$ 7,850,000               |
| TOTAL    |                       |                       |                            |                            |                         | \$ 148,200,000 | \$ 111,750,000             |

PRE-CREDIT DRAFT

## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

### Intersection Improvements - Service Area F

| #          | Project                               | Improvement   |               | Percent in Service Area | Project Cost  | Total Cost in Service Area |
|------------|---------------------------------------|---------------|---------------|-------------------------|---------------|----------------------------|
|            |                                       | Improvement 1 | Improvement 2 |                         |               |                            |
| CI-10;FI-1 | E UNIVERSITY AVE AND HUTTO RD         | TURN LANE     | -             | 50%                     | \$ 400,000    | \$ 200,000                 |
| EI-12;FI-2 | SAM HOUSTON AVE AND MAPLE STREET      | INNOVATIVE    | -             | 50%                     | \$ 10,000,000 | \$ 5,000,000               |
| EI-13;FI-3 | SE INNER LOOP AND MAPLE STREET        | INNOVATIVE    | -             | 50%                     | \$ 10,000,000 | \$ 5,000,000               |
| FI-4       | SOUTHWESTERN BLVD AND SE INNER LOOP   | SIGNAL        | TURN LANE     | 75%                     | \$ 640,000    | \$ 480,000                 |
| FI-5       | ROCK RIDE LANE AND SE INNER LOOP      | SIGNAL        | -             | 50%                     | \$ 500,000    | \$ 250,000                 |
| FI-6       | SH130 AND PATRIOT WAY                 | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |
| FI-7       | SAM HOUSTON AVE AND SOUTHWESTERN BLVD | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |
| FI-8       | SAM HOUSTON AVE AND ROCK RIDE LN      | SIGNAL        | TURN LANE     | 100%                    | \$ 640,000    | \$ 640,000                 |
| FI-9       | ITS SYSTEM UPGRADE                    | OTHER         | -             | 17%                     | \$ 20,000,000 | \$ 3,340,000               |
| TOTAL      |                                       |               |               |                         | \$ 43,180,000 | \$ 15,910,000              |

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

PRE-CREDIT DRAFT

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description:   | Project No. | C-8;F-1 |
|----------------------|--|--|-------------|---------|
| Name:                | E SH 29 (1)                              | <b>This project consists the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |         |
| Limits:              | HAVEN STREET to 300' E OF REINHARDT BLVD |  |             |         |
| Impact Fee Class:    | 4 Lane Major Arterial                    |  |             |         |
| Ultimate Class:      | 4D                                       |  |             |         |
| Length (lf):         | 6,971                                    |  |             |         |
| Service Area(s):     | C,F                                      |  |             |         |

| Roadway Construction Cost Projection                                |   |           |           |            |   |
|---|---|-----------|-----------|------------|---|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost                               |
| 105   | Unclassified Street Excavation              | 31,239    | cy        | \$ 15.00   | \$ 469,000                              |
| 205   | 6" Asphalt (Type C)                         | 13,291    | ton       | \$ 110.00  | \$ 1,462,000                            |
| 305   | 16" Base                                    | 22,719    | cy        | \$ 40.00   | \$ 909,000                              |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 51,119    | sy        | \$ 11.00   | \$ 562,000                              |
| 505   | 6' Concrete Sidewalk                        | 83,649    | sf        | \$ 5.00    | \$ 418,000                              |
| 605   | Machine Laid Curb & Gutter                  | 27,883    | lf        | \$ 16.00   | \$ 446,000                              |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000                              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 4,591,000</b>                     |
| Major Construction Component Allowances**:                          |   |           |           |            |   |
| Item Description  | Notes                                       | Allowance | Item Cost |            |   |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 230,000    |   |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 92,000     |   |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 1,607,000  |   |
| √ Illumination  |   | 5%        | \$        | 230,000    |   |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$        | 2,500,000  |   |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 92,000     |   |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 92,000     |   |
| √ Turf and Erosion Control  |   | 2%        | \$        | 92,000     |   |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 230,000    |   |
| √ Miscellaneous:  |   | 8%        | \$        | 367,280    |   |
| Other Major Items   | None Anticipated                            |           | \$        | -          |   |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            | <b>Allowance Subtotal: \$ 5,532,280</b> |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 10,123,280</b>                    |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>15% \$ 1,518,000</b>                 |
| <b>Mobilization</b>   |   |           |           |            | <b>8% \$ 810,000</b>                    |
| <b>Prep ROW</b>   |   |           |           |            | <b>5% \$ 506,000</b>                    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 13,000,000</b>                    |

| Impact Fee Project Cost Summary                              |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description   | Notes: | Allowance | Item Cost           |
| Construction:  |        | -         | \$ 13,000,000       |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 2,080,000        |
| Previous City contribution                                   |        |           |                     |
| Other  |        |           |                     |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 3,020,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                              | Description:   | Project No. | C-10;F-2 |
|----------------------|------------------------------|--|-------------|----------|
| Name:                | E SH 29 (3)                  | <b>This project consists of the construction of a median in the existing center turn lane.</b> |             |          |
| Limits:              | 300' E OF OWEN CIR to SH 130 |  |             |          |
| Impact Fee Class:    | Access Management            |  |             |          |
| Ultimate Class:      | 4D                           |  |             |          |
| Length (lf):         | 432                          |  |             |          |
| Service Area(s):     | C,F                          |  |             |          |

| Roadway Construction Cost Projection                                |  |           |                                       |            |                   |
|---|--|-----------|---------------------------------------|------------|-------------------|
| No.   | Item Description                         | Quantity  | Unit                                  | Unit Price | Item Cost         |
| 104   | Unclassified Street Excavation           | 528       | cy                                    | \$ 15.00   | \$ 8,000          |
| 204   | Asphalt (Type C)                         | 0         | ton                                   | \$ 110.00  | \$ -              |
| 304   | Base                                     | 0         | cy                                    | \$ 40.00   | \$ -              |
| 404   | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                                    | \$ 11.00   | \$ -              |
| 504   | 6' Concrete Sidewalk                     | 0         | sf                                    | \$ 5.00    | \$ -              |
| 604   | Machine Laid Curb & Gutter               | 864       | lf                                    | \$ 16.00   | \$ 14,000         |
| 704   | Turn Lanes and Median Openings           | 3,200     | sy                                    | \$ 101.59  | \$ 325,000        |
| <b>Paving Construction Cost Subtotal:</b>                           |  |           |                                       |            | <b>\$ 347,000</b> |
| Major Construction Component Allowances**:                          |  |           |                                       |            |                   |
| Item Description  | Notes                                    | Allowance | Item Cost                             |            |                   |
| √ Traffic Control   | Construction Phase Traffic Control       | 5%        | \$                                    | 17,000     |                   |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths | 2%        | \$                                    | 7,000      |                   |
| √ Roadway Drainage  | Standard Internal System                 | 35%       | \$                                    | 121,000    |                   |
| √ Illumination  |  | 5%        | \$                                    | 17,000     |                   |
| Special Drainage Structures   | None Anticipated                         |           | \$                                    | -          |                   |
| √ Water   | Minor Adjustments                        | 2%        | \$                                    | 7,000      |                   |
| √ Sewer   | Minor Adjustments                        | 2%        | \$                                    | 7,000      |                   |
| √ Turf and Erosion Control  |  | 2%        | \$                                    | 7,000      |                   |
| √ Landscaping and Irrigation  |  | 5%        | \$                                    | 17,000     |                   |
| √ Miscellaneous:  |  | 8%        | \$                                    | 27,760     |                   |
| Other Major Items   | None Anticipated                         |           | \$                                    | -          |                   |
|   |  |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>227,760</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |  |           |                                       |            |                   |
|   |  |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>574,760</b>    |
|   |  |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 86,000</b>  |
|   |  |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 46,000</b>  |
|   |  |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 29,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |  |           |                                       |            | <b>\$ 800,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 800,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 128,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 180,000</b> |

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The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                 | Description: | Project No. | E-26;F-3  |
|----------------------|---------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (1)                    |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | E 22ND STREET to BRITTANIA BLVD |              |             |   |
| Impact Fee Class:    | 4 Lane Collector                |              |             |   |
| Ultimate Class:      | 4D                              |              |             |   |
| Length (lf):         | 529                             |              |             |   |
| Service Area(s):     | E,F                             |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 1,078     | cy                         | \$ 15.00   | \$ 16,000             |
| 206   | 2" Asphalt (Type C)                         | 336       | ton                        | \$ 110.00  | \$ 37,000             |
| 306   | 8" Base                                     | 862       | cy                         | \$ 40.00   | \$ 34,000             |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 3,881     | sy                         | \$ 11.00   | \$ 43,000             |
| 506   | 6' Concrete Sidewalk                        | 6,350     | sf                         | \$ 5.00    | \$ 32,000             |
| 606   | Machine Laid Curb & Gutter                  | 2,117     | lf                         | \$ 16.00   | \$ 34,000             |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 521,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 26,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 10,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 182,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 26,000     |                       |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 1,700,000  |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 10,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 10,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 10,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 26,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 41,680     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>2,041,680</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 2,562,680</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 384,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 205,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 128,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 3,300,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 3,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 528,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 3,800,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                 | Description: | Project No. | E-27;F-4  |
|----------------------|---------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (2)                    |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | BRITTANIA BLVD to SE INNER LOOP |              |             |   |
| Impact Fee Class:    | 4 Lane Collector                |              |             |   |
| Ultimate Class:      | 4D                              |              |             |   |
| Length (lf):         | 4,805                           |              |             |   |
| Service Area(s):     | E,F                             |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 106   | Unclassified Street Excavation              | 9,787     | cy                         | \$ 15.00   | \$ 147,000              |
| 206   | 2" Asphalt (Type C)                         | 3,054     | ton                        | \$ 110.00  | \$ 336,000              |
| 306   | 8" Base                                     | 7,830     | cy                         | \$ 40.00   | \$ 313,000              |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 35,234    | sy                         | \$ 11.00   | \$ 388,000              |
| 506   | 6' Concrete Sidewalk                        | 57,655    | sf                         | \$ 5.00    | \$ 288,000              |
| 606   | Machine Laid Curb & Gutter                  | 19,218    | lf                         | \$ 16.00   | \$ 307,000              |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 2,104,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 105,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 42,000     |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 736,000    |                         |
| √ Illumination  |   | 5%        | \$                         | 105,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 8,700,000  |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 42,000     |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 42,000     |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 42,000     |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 105,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 168,320    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>10,087,320</b>       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 12,191,320</b>    |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,829,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 975,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 610,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 15,700,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 15,700,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 2,512,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 18,200,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                              | Description: | Project No. | E-28;F-5  |
|----------------------|------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (3)                 |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | SE INNER LOOP to PINNACLE DR |              |             |   |
| Impact Fee Class:    | 4 Lane Collector             |              |             |   |
| Ultimate Class:      | 4D                           |              |             |   |
| Length (lf):         | 4,139                        |              |             |   |
| Service Area(s):     | E,F                          |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 8,430     | cy                         | \$ 15.00   | \$ 126,000            |
| 206   | 2" Asphalt (Type C)                         | 2,630     | ton                        | \$ 110.00  | \$ 289,000            |
| 306   | 8" Base                                     | 6,744     | cy                         | \$ 40.00   | \$ 270,000            |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 30,349    | sy                         | \$ 11.00   | \$ 334,000            |
| 506   | 6' Concrete Sidewalk                        | 49,663    | sf                         | \$ 5.00    | \$ 248,000            |
| 606   | Machine Laid Curb & Gutter                  | 16,554    | lf                         | \$ 16.00   | \$ 265,000            |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,857,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 93,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 37,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 650,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 93,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 37,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 37,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 37,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 93,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 148,560    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,225,560</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 3,082,560</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 462,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 247,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 154,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 4,000,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 640,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 4,600,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                | Description: | Project No. | E-29;F-6  |
|----------------------|--------------------------------|--------------|-------------|---|
| Name:                | MAPLE ST (4)                   |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | PINNACLE DR to WESTINGHOUSE RD |              |             |   |
| Impact Fee Class:    | 4 Lane Collector               |              |             |   |
| Ultimate Class:      | 4D                             |              |             |   |
| Length (lf):         | 4,414                          |              |             |   |
| Service Area(s):     | E,F                            |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 8,991     | cy                         | \$ 15.00   | \$ 135,000            |
| 206   | 2" Asphalt (Type C)                         | 2,805     | ton                        | \$ 110.00  | \$ 309,000            |
| 306   | 8" Base                                     | 7,192     | cy                         | \$ 40.00   | \$ 288,000            |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 32,366    | sy                         | \$ 11.00   | \$ 356,000            |
| 506   | 6' Concrete Sidewalk                        | 52,963    | sf                         | \$ 5.00    | \$ 265,000            |
| 606   | Machine Laid Curb & Gutter                  | 17,654    | lf                         | \$ 16.00   | \$ 282,000            |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,960,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 98,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 39,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 686,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 98,000     |                       |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$                         | 200,000    |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 39,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 39,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 39,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 98,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 156,800    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,492,800</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 3,452,800</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 518,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 276,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 173,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 4,500,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,500,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 720,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,200,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                               | Description:   | Project No. | F-7 |
|----------------------|-------------------------------|--|-------------|-----|
| Name:                | SE INNER LOOP (1)             | <b>This project consists of the construction of a new 4 lane divided arterial.</b> |             |     |
| Limits:              | UNIVERSITY AVE to ROCKRIDE LN |  |             |     |
| Impact Fee Class:    | 4 Lane Minor Arterial         |  |             |     |
| Ultimate Class:      | 4D                            |  |             |     |
| Length (lf):         | 6,308                         |  |             |     |
| Service Area(s):     | F                             |  |             |     |

**Roadway Construction Cost Projection**

| No. | Item Description                            | Quantity | Unit | Unit Price | Item Cost  |
|-----|---|----------|------|------------|------------|
| 102 | Unclassified Street Excavation              | 20,560   | cy   | \$ 15.00   | \$ 308,000 |
| 202 | 4" Asphalt (Type C)                         | 8,018    | ton  | \$ 110.00  | \$ 882,000 |
| 302 | 12" Base                                    | 15,420   | cy   | \$ 40.00   | \$ 617,000 |
| 402 | 10" Lime Stabilization (with Lime @ 45#/sy) | 46,260   | sy   | \$ 11.00   | \$ 509,000 |
| 502 | 6' Concrete Sidewalk                        | 75,698   | sf   | \$ 5.00    | \$ 378,000 |
| 602 | Machine Laid Curb & Gutter                  | 25,233   | lf   | \$ 16.00   | \$ 404,000 |
| 702 | Turn Lanes and Median Openings              | 3,200    | sy   | \$ 101.59  | \$ 325,000 |

**Paving Construction Cost Subtotal: \$ 3,423,000**

**Major Construction Component Allowances\*\*:**

| Item Description                | Notes                                    | Allowance | Item Cost    |
|---------------------------------|--|-----------|--------------|
| √ Traffic Control               | Construction Phase Traffic Control       | 5%        | \$ 171,000   |
| √ Pavement Markings/Signs/Posts | Includes Striping/Signs for Shared Paths | 2%        | \$ 68,000    |
| √ Roadway Drainage              | Standard Internal System                 | 35%       | \$ 1,198,000 |
| √ Illumination                  |  | 5%        | \$ 171,000   |
| √ Special Drainage Structures   | Minor Stream Crossing                    |           | \$ 200,000   |
| √ Water                         | Minor Adjustments                        | 2%        | \$ 68,000    |
| √ Sewer                         | Minor Adjustments                        | 2%        | \$ 68,000    |
| √ Turf and Erosion Control      |  | 2%        | \$ 68,000    |
| √ Landscaping and Irrigation    |  | 5%        | \$ 171,000   |
| √ Miscellaneous:                |  | 8%        | \$ 273,840   |
| Other Major Items               | None Anticipated                         |           | \$ -         |

\*\*Allowances based on % of Paving Construction Cost Subtotal

**Allowance Subtotal: \$ 2,456,840**

**Paving and Allowance Subtotal: \$ 5,879,840**

**Construction Contingency: 15% \$ 882,000**

**Mobilization 8% \$ 470,000**

**Prep ROW 5% \$ 294,000**

**Construction Cost TOTAL: \$ 7,600,000**

**Impact Fee Project Cost Summary**

| Item Description                      | Notes: | Allowance | Item Cost           |
|---------------------------------------|--------|-----------|---------------------|
| Construction:                         |        | -         | \$ 7,600,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 1,216,000        |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 8,800,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                  | Description:  | Project No. | F-8 |
|----------------------|----------------------------------|---|-------------|-----|
| Name:                | SE INNER LOOP (2)                | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | ROCKRIDE LN to SOUTHWESTERN BLVD |   |             |     |
| Impact Fee Class:    | 4 Lane Minor Arterial            |   |             |     |
| Ultimate Class:      | 4D                               |   |             |     |
| Length (lf):         | 1,409                            |   |             |     |
| Service Area(s):     | F                                |   |             |     |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 102   | Unclassified Street Excavation              | 4,593     | cy                         | \$ 15.00   | \$ 69,000             |
| 202   | 4" Asphalt (Type C)                         | 1,791     | ton                        | \$ 110.00  | \$ 197,000            |
| 302   | 12" Base                                    | 3,445     | cy                         | \$ 40.00   | \$ 138,000            |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 10,334    | sy                         | \$ 11.00   | \$ 114,000            |
| 502   | 6' Concrete Sidewalk                        | 16,910    | sf                         | \$ 5.00    | \$ 85,000             |
| 602   | Machine Laid Curb & Gutter                  | 5,637     | lf                         | \$ 16.00   | \$ 90,000             |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,018,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 51,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 20,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 356,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 51,000     |                       |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 300,000    |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 20,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 20,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 20,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 51,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 81,440     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>970,440</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 1,988,440</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 298,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 159,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 99,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 2,600,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,600,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 416,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 3,000,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                   | Description:  | Project No. | F-9 |
|----------------------|-----------------------------------|---|-------------|-----|
| Name:                | SE INNER LOOP (3)                 | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |     |
| Limits:              | SOUTHWESTERN BLVD to MAPLE STREET |   |             |     |
| Impact Fee Class:    | 4 Lane Minor Arterial             |   |             |     |
| Ultimate Class:      | 4D                                |   |             |     |
| Length (lf):         | 4,049                             |   |             |     |
| Service Area(s):     | F                                 |   |             |     |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 102   | Unclassified Street Excavation              | 13,197    | cy                                    | \$ 15.00   | \$ 198,000          |
| 202   | 4" Asphalt (Type C)                         | 5,147     | ton                                   | \$ 110.00  | \$ 566,000          |
| 302   | 12" Base                                    | 9,898     | cy                                    | \$ 40.00   | \$ 396,000          |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 29,693    | sy                                    | \$ 11.00   | \$ 327,000          |
| 502   | 6' Concrete Sidewalk                        | 48,589    | sf                                    | \$ 5.00    | \$ 243,000          |
| 602   | Machine Laid Curb & Gutter                  | 16,196    | lf                                    | \$ 16.00   | \$ 259,000          |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 2,314,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 116,000    |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 46,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 810,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 116,000    |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 46,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 46,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 46,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 116,000    |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 185,120    |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,527,120</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>3,841,120</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 576,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 307,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 192,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 5,000,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 5,000,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 800,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,800,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description:  | Project No. | F-10 |
|----------------------|--|---|-------------|------|
| Name:                | SOUTHWESTERN BLVD (1)                  | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | RAINTREE DR to 1500' S OF RRAINTREE DR |   |             |      |
| Impact Fee Class:    | 4 Lane Minor Arterial                  |   |             |      |
| Ultimate Class:      | 4D                                     |   |             |      |
| Length (lf):         | 1,498                                  |   |             |      |
| Service Area(s):     | F                                      |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 102   | Unclassified Street Excavation              | 4,883     | cy                                    | \$ 15.00   | \$ 73,000           |
| 202   | 4" Asphalt (Type C)                         | 1,904     | ton                                   | \$ 110.00  | \$ 209,000          |
| 302   | 12" Base                                    | 3,662     | cy                                    | \$ 40.00   | \$ 146,000          |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 10,987    | sy                                    | \$ 11.00   | \$ 121,000          |
| 502   | 6' Concrete Sidewalk                        | 17,979    | sf                                    | \$ 5.00    | \$ 90,000           |
| 602   | Machine Laid Curb & Gutter                  | 5,993     | lf                                    | \$ 16.00   | \$ 96,000           |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 1,060,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 53,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 21,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 371,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 53,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 21,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 21,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 21,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 53,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 84,800     |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>698,800</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>1,758,800</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 264,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 141,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 88,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 2,300,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 368,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,700,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description:  | Project No. | F-11 |
|----------------------|---|---|-------------|------|
| Name:                | SOUTHWESTERN BLVD (2)                   | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | 1500' S OF RAINTREE DR to SE INNER LOOP |   |             |      |
| Impact Fee Class:    | 4 Lane Minor Arterial                   |   |             |      |
| Ultimate Class:      | 4D                                      |   |             |      |
| Length (lf):         | 1,337                                   |   |             |      |
| Service Area(s):     | F,ETJ/OTHER                             |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 102   | Unclassified Street Excavation              | 4,357     | cy                                    | \$ 15.00   | \$ 65,000           |
| 202   | 4" Asphalt (Type C)                         | 1,699     | ton                                   | \$ 110.00  | \$ 187,000          |
| 302   | 12" Base                                    | 3,268     | cy                                    | \$ 40.00   | \$ 131,000          |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 9,804     | sy                                    | \$ 11.00   | \$ 108,000          |
| 502   | 6' Concrete Sidewalk                        | 16,042    | sf                                    | \$ 5.00    | \$ 80,000           |
| 602   | Machine Laid Curb & Gutter                  | 5,347     | lf                                    | \$ 16.00   | \$ 86,000           |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 982,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 49,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 20,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 344,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 49,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 20,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 20,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 20,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 49,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 78,560     |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>649,560</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>1,631,560</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 245,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 131,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 82,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 2,100,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 336,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,400,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                  | Description:  | Project No. | F-12 |
|----------------------|----------------------------------|---|-------------|------|
| Name:                | SOUTHWESTERN BLVD (3)            | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | SE INNER LOOP to SAM HOUSTON AVE |   |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial            |   |             |      |
| Ultimate Class:      | 4D                               |   |             |      |
| Length (lf):         | 3,481                            |   |             |      |
| Service Area(s):     | F                                |   |             |      |

**Roadway Construction Cost Projection**

| No. | Item Description                            | Quantity | Unit | Unit Price | Item Cost  |
|-----|---|----------|------|------------|------------|
| 105 | Unclassified Street Excavation              | 15,599   | cy   | \$ 15.00   | \$ 234,000 |
| 205 | 6" Asphalt (Type C)                         | 6,637    | ton  | \$ 110.00  | \$ 730,000 |
| 305 | 16" Base                                    | 11,345   | cy   | \$ 40.00   | \$ 454,000 |
| 405 | 10" Lime Stabilization (with Lime @ 45#/sy) | 25,526   | sy   | \$ 11.00   | \$ 281,000 |
| 505 | 6' Concrete Sidewalk                        | 41,770   | sf   | \$ 5.00    | \$ 209,000 |
| 605 | Machine Laid Curb & Gutter                  | 13,923   | lf   | \$ 16.00   | \$ 223,000 |
| 705 | Turn Lanes and Median Openings              | 3,200    | sy   | \$ 101.59  | \$ 325,000 |

**Paving Construction Cost Subtotal: \$ 2,456,000**

**Major Construction Component Allowances\*\*:**

| Item Description                | Notes                                    | Allowance | Item Cost  |
|---------------------------------|--|-----------|------------|
| √ Traffic Control               | Construction Phase Traffic Control       | 5%        | \$ 123,000 |
| √ Pavement Markings/Signs/Posts | Includes Striping/Signs for Shared Paths | 2%        | \$ 49,000  |
| √ Roadway Drainage              | Standard Internal System                 | 35%       | \$ 860,000 |
| √ Illumination                  |  | 5%        | \$ 123,000 |
| Special Drainage Structures     | None Anticipated                         |           | \$ -       |
| √ Water                         | Minor Adjustments                        | 2%        | \$ 49,000  |
| √ Sewer                         | Minor Adjustments                        | 2%        | \$ 49,000  |
| √ Turf and Erosion Control      |  | 2%        | \$ 49,000  |
| √ Landscaping and Irrigation    |  | 5%        | \$ 123,000 |
| √ Miscellaneous:                |  | 8%        | \$ 196,480 |
| Other Major Items               | None Anticipated                         |           | \$ -       |

\*\*Allowances based on % of Paving Construction Cost Subtotal

**Allowance Subtotal: \$ 1,621,480**

**Paving and Allowance Subtotal: \$ 4,077,480**

**Construction Contingency: 15% \$ 612,000**

**Mobilization 8% \$ 326,000**

**Prep ROW 5% \$ 204,000**

**Construction Cost TOTAL: \$ 5,300,000**

**Impact Fee Project Cost Summary**

| Item Description                      | Notes: | Allowance | Item Cost           |
|---------------------------------------|--------|-----------|---------------------|
| Construction:                         |        | -         | \$ 5,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 848,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 6,100,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                   | Description:  | Project No. | F-13 |
|----------------------|-----------------------------------|---|-------------|------|
| Name:                | SOUTHWESTERN BLVD (4)             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | SAM HOUSTON AVE to FAIRHAVEN GTWY |   |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial             |   |             |      |
| Ultimate Class:      | 4D                                |   |             |      |
| Length (lf):         | 3,145                             |   |             |      |
| Service Area(s):     | F                                 |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105   | Unclassified Street Excavation              | 14,094    | cy                                    | \$ 15.00   | \$ 211,000          |
| 205   | 6" Asphalt (Type C)                         | 5,996     | ton                                   | \$ 110.00  | \$ 660,000          |
| 305   | 16" Base                                    | 10,250    | cy                                    | \$ 40.00   | \$ 410,000          |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 23,063    | sy                                    | \$ 11.00   | \$ 254,000          |
| 505   | 6' Concrete Sidewalk                        | 37,739    | sf                                    | \$ 5.00    | \$ 189,000          |
| 605   | Machine Laid Curb & Gutter                  | 12,580    | lf                                    | \$ 16.00   | \$ 201,000          |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 2,250,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 113,000    |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 45,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 788,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 113,000    |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 45,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 45,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 45,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 113,000    |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 180,000    |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,487,000</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>3,737,000</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 561,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 299,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 187,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 4,800,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,800,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 768,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,600,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                   | Description:   | Project No. | F-14 |
|----------------------|-----------------------------------|--|-------------|------|
| Name:                | SOUTHWESTERN BLVD (5)             | <b>This project consists of the construction of a new 4 lane divided arterial.</b> |             |      |
| Limits:              | FAIRHAVEN GTWY to WESTINGHOUSE RD |  |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial             |  |             |      |
| Ultimate Class:      | 4D                                |  |             |      |
| Length (lf):         | 3,725                             |  |             |      |
| Service Area(s):     | F,ETJ/OTHER                       |  |             |      |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 16,693    | cy                         | \$ 15.00   | \$ 250,000            |
| 205   | 6" Asphalt (Type C)                         | 7,102     | ton                        | \$ 110.00  | \$ 781,000            |
| 305   | 16" Base                                    | 12,140    | cy                         | \$ 40.00   | \$ 486,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 27,315    | sy                         | \$ 11.00   | \$ 300,000            |
| 505   | 6' Concrete Sidewalk                        | 44,698    | sf                         | \$ 5.00    | \$ 223,000            |
| 605   | Machine Laid Curb & Gutter                  | 14,899    | lf                         | \$ 16.00   | \$ 238,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 2,603,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 130,000    |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 52,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 911,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 130,000    |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 52,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 52,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 52,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 130,000    |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 208,240    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,717,240</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 4,320,240</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 648,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 346,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 216,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 5,600,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 5,600,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 896,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 6,500,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                  | Description:  | Project No. | F-15 |
|----------------------|----------------------------------|---|-------------|------|
| Name:                | ROCKRIDE LN (1)                  | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | SE INNER LOOP to SAM HOUSTON AVE |   |             |      |
| Impact Fee Class:    | 4 Lane Collector                 |   |             |      |
| Ultimate Class:      | 4D                               |   |             |      |
| Length (lf):         | 4,011                            |   |             |      |
| Service Area(s):     | F                                |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 8,170     | cy                         | \$ 15.00   | \$ 123,000            |
| 206   | 2" Asphalt (Type C)                         | 2,549     | ton                        | \$ 110.00  | \$ 280,000            |
| 306   | 8" Base                                     | 6,536     | cy                         | \$ 40.00   | \$ 261,000            |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 29,411    | sy                         | \$ 11.00   | \$ 324,000            |
| 506   | 6' Concrete Sidewalk                        | 48,126    | sf                         | \$ 5.00    | \$ 241,000            |
| 606   | Machine Laid Curb & Gutter                  | 16,042    | lf                         | \$ 16.00   | \$ 257,000            |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,811,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 91,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 36,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 634,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 91,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 36,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 36,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 36,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 91,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 144,880    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,195,880</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 3,006,880</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15%</b> \$ 451,000 |
| <b>Mobilization</b>   |   |           |                            |            | <b>8%</b> \$ 241,000  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5%</b> \$ 150,000  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 3,900,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 3,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 624,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 4,500,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description:  | Project No. | F-16 |
|----------------------|---|---|-------------|------|
| Name:                | ROCKRIDE LN (2)                           | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | SAM HOUSTON AVE to 2200' S OF SAM HOUSTON |   |             |      |
| Impact Fee Class:    | 4 Lane Collector                          |   |             |      |
| Ultimate Class:      | 4D  |   |             |      |
| Length (lf):         | 2,144                                     |   |             |      |
| Service Area(s):     | F,ETJ/OTHER                               |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 106   | Unclassified Street Excavation              | 4,368     | cy                                    | \$ 15.00   | \$ 66,000           |
| 206   | 2" Asphalt (Type C)                         | 1,363     | ton                                   | \$ 110.00  | \$ 150,000          |
| 306   | 8" Base                                     | 3,494     | cy                                    | \$ 40.00   | \$ 140,000          |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 15,723    | sy                                    | \$ 11.00   | \$ 173,000          |
| 506   | 6' Concrete Sidewalk                        | 25,729    | sf                                    | \$ 5.00    | \$ 129,000          |
| 606   | Machine Laid Curb & Gutter                  | 8,576     | lf                                    | \$ 16.00   | \$ 137,000          |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 1,120,000</b> |
| Major Construction Component Allowances**:                          |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 56,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 22,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 392,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 56,000     |                     |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$                                    | 200,000    |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 22,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 22,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 22,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 56,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 89,600     |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>937,600</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>2,057,600</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 309,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 165,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 103,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 2,700,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,700,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 432,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 3,100,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/11/2020

| Project Information: |  | Description: | Project No. | F-17  |
|----------------------|--|--------------|-------------|---|
| Name:                | ROCKRIDE LN (3)  |              |             | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |
| Limits:              | 2200' S OF SAM HOUSTON AVE to 2700' S OF SAM HOUSTON AVE |              |             |   |
| Impact Fee Class:    | 4 Lane Collector   |              |             |   |
| Ultimate Class:      | 4D   |              |             |   |
| Length (lf):         | 480  |              |             |   |
| Service Area(s):     | F,ETJ/OTHER  |              |             |   |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 106   | Unclassified Street Excavation              | 978       | cy                         | \$ 15.00   | \$ 15,000             |
| 206   | 2" Asphalt (Type C)                         | 305       | ton                        | \$ 110.00  | \$ 34,000             |
| 306   | 8" Base                                     | 783       | cy                         | \$ 40.00   | \$ 31,000             |
| 406   | 10" Lime Stabilization (with Lime @ 45#/sy) | 3,522     | sy                         | \$ 11.00   | \$ 39,000             |
| 506   | 6' Concrete Sidewalk                        | 5,764     | sf                         | \$ 5.00    | \$ 29,000             |
| 606   | Machine Laid Curb & Gutter                  | 1,921     | lf                         | \$ 16.00   | \$ 31,000             |
| 706   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 504,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 25,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 10,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 176,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 25,000     |                       |
| Special Drainage Structures   | None Anticipated                            |           | \$                         | -          |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 10,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 10,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 10,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 25,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 40,320     |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>331,320</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 835,320</b>     |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 125,000</b> |
| <b>Mobilization:</b>  |   |           |                            |            | <b>8% \$ 67,000</b>   |
| <b>Prep ROW:</b>  |   |           |                            |            | <b>5% \$ 42,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 1,100,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 176,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description:  | Project No. | F-18 |
|----------------------|---|---|-------------|------|
| Name:                | CARLSON COVE                              | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | 1900' E OF ROCK RIDE LN to SAM HOUSTON AV |   |             |      |
| Impact Fee Class:    | 4 Lane Minor Arterial                     |   |             |      |
| Ultimate Class:      | 4D  |   |             |      |
| Length (lf):         | 5,327                                     |   |             |      |
| Service Area(s):     | F   |   |             |      |

| Roadway Construction Cost Projection       |   |           |                            |            |                     |
|--|---|-----------|----------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost           |
| 102  | Unclassified Street Excavation              | 17,361    | cy                         | \$ 15.00   | \$ 260,000          |
| 202  | 4" Asphalt (Type C)                         | 6,771     | ton                        | \$ 110.00  | \$ 745,000          |
| 302  | 12" Base                                    | 13,021    | cy                         | \$ 40.00   | \$ 521,000          |
| 402  | 10" Lime Stabilization (with Lime @ 45#/sy) | 39,063    | sy                         | \$ 11.00   | \$ 430,000          |
| 502  | 6' Concrete Sidewalk                        | 63,921    | sf                         | \$ 5.00    | \$ 320,000          |
| 602  | Machine Laid Curb & Gutter                  | 21,307    | lf                         | \$ 16.00   | \$ 341,000          |
| 702  | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                            |            | <b>\$ 2,942,000</b> |
| Major Construction Component Allowances**: |   |           |                            |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                  |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                         | 147,000    |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 59,000     |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                         | 1,030,000  |                     |
| √ Illumination                             |   | 5%        | \$                         | 147,000    |                     |
| Special Drainage Structures                | None Anticipated                            |           | \$                         | -          |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                         | 59,000     |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                         | 59,000     |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                         | 59,000     |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                         | 147,000    |                     |
| √ Miscellaneous:                           |   | 8%        | \$                         | 235,360    |                     |
| Other Major Items                          | None Anticipated                            |           | \$                         | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,942,360</b>    |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                            |            | <b>\$ 4,884,360</b> |
| <b>Construction Contingency:</b>           |   |           |                            | 15%        | \$ 733,000          |
| <b>Mobilization</b>                        |   |           |                            | 8%         | \$ 391,000          |
| <b>Prep ROW</b>                            |   |           |                            | 5%         | \$ 244,000          |
| <b>Construction Cost TOTAL:</b>            |   |           |                            |            | <b>\$ 6,300,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 6,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 1,008,000        |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 7,300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                    | Description:  | Project No. | F-19 |
|----------------------|------------------------------------|---|-------------|------|
| Name:                | PATRIOT WAY (1)                    | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | SH 130 FRONTAGE to SAM HOUSTON AVE |   |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial              |   |             |      |
| Ultimate Class:      | 4D                                 |   |             |      |
| Length (lf):         | 2,384                              |   |             |      |
| Service Area(s):     | F                                  |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                            |            |                       |
|---|---|-----------|----------------------------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 10,686    | cy                         | \$ 15.00   | \$ 160,000            |
| 205   | 6" Asphalt (Type C)                         | 4,546     | ton                        | \$ 110.00  | \$ 500,000            |
| 305   | 16" Base                                    | 7,772     | cy                         | \$ 40.00   | \$ 311,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 17,486    | sy                         | \$ 11.00   | \$ 192,000            |
| 505   | 6' Concrete Sidewalk                        | 28,613    | sf                         | \$ 5.00    | \$ 143,000            |
| 605   | Machine Laid Curb & Gutter                  | 9,538     | lf                         | \$ 16.00   | \$ 153,000            |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 1,784,000</b>   |
| Major Construction Component Allowances**:                          |   |           |                            |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 89,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 36,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 624,000    |                       |
| √ Illumination  |   | 5%        | \$                         | 89,000     |                       |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$                         | 200,000    |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 36,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 36,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 36,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 89,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$                         | 142,720    |                       |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                       |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,377,720</b>      |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                       |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 3,161,720</b>   |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 474,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 253,000</b>  |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 158,000</b>  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 4,100,000</b>   |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,100,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 656,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 4,800,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                  | Description:  | Project No. | F-20 |
|----------------------|----------------------------------|---|-------------|------|
| Name:                | SAM HOUSTON (1)                  | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | SOUTHWESTERN BLVD to PATRIOT WAY |   |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial            |   |             |      |
| Ultimate Class:      | 4D                               |   |             |      |
| Length (lf):         | 9,348                            |   |             |      |
| Service Area(s):     | F                                |   |             |      |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 105   | Unclassified Street Excavation              | 41,893    | cy                         | \$ 15.00   | \$ 628,000              |
| 205   | 6" Asphalt (Type C)                         | 17,824    | ton                        | \$ 110.00  | \$ 1,961,000            |
| 305   | 16" Base                                    | 30,468    | cy                         | \$ 40.00   | \$ 1,219,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 68,553    | sy                         | \$ 11.00   | \$ 754,000              |
| 505   | 6' Concrete Sidewalk                        | 112,177   | sf                         | \$ 5.00    | \$ 561,000              |
| 605   | Machine Laid Curb & Gutter                  | 37,392    | lf                         | \$ 16.00   | \$ 598,000              |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 6,046,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 302,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 121,000    |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 2,116,000  |                         |
| √ Illumination  |   | 5%        | \$                         | 302,000    |                         |
| √ Special Drainage Structures                                       | Minor Stream Crossing                       |           | \$                         | 200,000    |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 121,000    |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 121,000    |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 121,000    |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 302,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 483,680    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>4,189,680</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 10,235,680</b>    |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,535,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 819,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 512,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 13,200,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 13,200,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 2,112,000         |
| Previous City contribution            |        |           | \$ 870,000           |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 16,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                     | Description:   | Project No. | F-21 |
|----------------------|-------------------------------------|--|-------------|------|
| Name:                | SAM HOUSTON (2)                     | <b>This project consists of the construction of a new 2 lane undivided arterial.</b> |             |      |
| Limits:              | PATRIOT WAY to 2900' E OF SH 130 NB |  |             |      |
| Impact Fee Class:    | 2 Lane Major Arterial               |  |             |      |
| Ultimate Class:      | 4D                                  |  |             |      |
| Length (lf):         | 6,064                               |  |             |      |
| Service Area(s):     | F                                   |  |             |      |

| Roadway Construction Cost Projection       |   |           |                            |            |                     |
|--|---|-----------|----------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost           |
| 107  | Unclassified Street Excavation              | 13,587    | cy                         | \$ 15.00   | \$ 204,000          |
| 207  | 6" Asphalt (Type C)                         | 5,781     | ton                        | \$ 110.00  | \$ 636,000          |
| 307  | 16" Base                                    | 9,881     | cy                         | \$ 40.00   | \$ 395,000          |
| 407  | 10" Lime Stabilization (with Lime @ 45#/sy) | 22,233    | sy                         | \$ 11.00   | \$ 245,000          |
| 507  | 6' Concrete Sidewalk                        | 72,764    | sf                         | \$ 5.00    | \$ 364,000          |
| 607  | Machine Laid Curb & Gutter                  | 24,255    | lf                         | \$ 16.00   | \$ 388,000          |
| 707  | Turn Lanes and Median Openings              | 0         | sy                         | \$ 101.59  | \$ -                |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                            |            | <b>\$ 2,232,000</b> |
| Major Construction Component Allowances**: |   |           |                            |            |                     |
| Item Description                           | Notes                                       | Allowance | Item Cost                  |            |                     |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                         | 112,000    |                     |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 45,000     |                     |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                         | 781,000    |                     |
| √ Illumination                             |   | 5%        | \$                         | 112,000    |                     |
| √ Special Drainage Structures              | Minor Stream Crossing                       |           | \$                         | 100,000    |                     |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                         | 45,000     |                     |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                         | 45,000     |                     |
| √ Turf and Erosion Control                 |   | 2%        | \$                         | 45,000     |                     |
| √ Landscaping and Irrigation               |   | 5%        | \$                         | 112,000    |                     |
| √ Miscellaneous:                           |   | 8%        | \$                         | 178,560    |                     |
| Other Major Items                          | None Anticipated                            |           | \$                         | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>1,575,560</b>    |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                            |            | <b>\$ 3,807,560</b> |
| <b>Construction Contingency:</b>           |   |           |                            | 15%        | \$ 571,000          |
| <b>Mobilization</b>                        |   |           |                            | 8%         | \$ 305,000          |
| <b>Prep ROW</b>                            |   |           |                            | 5%         | \$ 190,000          |
| <b>Construction Cost TOTAL:</b>            |   |           |                            |            | <b>\$ 4,900,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 4,900,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 784,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,700,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| Project Information: |                                    | Description:   | Project No. | F-22 |
|----------------------|------------------------------------|--|-------------|------|
| Name:                | BELL GIN RD                        | <b>This project consists of the construction of a new 2 lane divided arterial.</b> |             |      |
| Limits:              | SAM HOUSTON AVE to WESTINGHOUSE RD |  |             |      |
| Impact Fee Class:    | 4 Lane Minor Arterial              |  |             |      |
| Ultimate Class:      | 4D                                 |  |             |      |
| Length (lf):         | 8,229                              |  |             |      |
| Service Area(s):     | F                                  |  |             |      |

| Roadway Construction Cost Projection                                |   |           |                            |            |                         |
|---|---|-----------|----------------------------|------------|-------------------------|
| No.   | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost               |
| 102   | Unclassified Street Excavation              | 26,820    | cy                         | \$ 15.00   | \$ 402,000              |
| 202   | 4" Asphalt (Type C)                         | 10,460    | ton                        | \$ 110.00  | \$ 1,151,000            |
| 302   | 12" Base                                    | 20,115    | cy                         | \$ 40.00   | \$ 805,000              |
| 402   | 10" Lime Stabilization (with Lime @ 45#/sy) | 60,346    | sy                         | \$ 11.00   | \$ 664,000              |
| 502   | 6' Concrete Sidewalk                        | 98,748    | sf                         | \$ 5.00    | \$ 494,000              |
| 602   | Machine Laid Curb & Gutter                  | 32,916    | lf                         | \$ 16.00   | \$ 527,000              |
| 702   | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000              |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                            |            | <b>\$ 4,368,000</b>     |
| Major Construction Component Allowances**:                          |   |           |                            |            |                         |
| Item Description  | Notes                                       | Allowance | Item Cost                  |            |                         |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                         | 218,000    |                         |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 87,000     |                         |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                         | 1,529,000  |                         |
| √ Illumination  |   | 5%        | \$                         | 218,000    |                         |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$                         | 1,900,000  |                         |
| √ Water   | Minor Adjustments                           | 2%        | \$                         | 87,000     |                         |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                         | 87,000     |                         |
| √ Turf and Erosion Control  |   | 2%        | \$                         | 87,000     |                         |
| √ Landscaping and Irrigation  |   | 5%        | \$                         | 218,000    |                         |
| √ Miscellaneous:  |   | 8%        | \$                         | 349,440    |                         |
| Other Major Items   | None Anticipated                            |           | \$                         | -          |                         |
|   |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>4,780,440</b>        |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                            |            |                         |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |                            |            | <b>\$ 9,148,440</b>     |
| <b>Construction Contingency:</b>                                    |   |           |                            |            | <b>15% \$ 1,372,000</b> |
| <b>Mobilization</b>   |   |           |                            |            | <b>8% \$ 732,000</b>    |
| <b>Prep ROW</b>   |   |           |                            |            | <b>5% \$ 457,000</b>    |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                            |            | <b>\$ 11,800,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 11,800,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 1,888,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 13,700,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                         | Description:  | Project No. | F-23 |
|----------------------|-------------------------|---|-------------|------|
| Name:                | WESTINGHOUSE RD         | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | MAPLE ST to BELL GIN RD |   |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial   |   |             |      |
| Ultimate Class:      | 4D                      |   |             |      |
| Length (lf):         | 9,650                   |   |             |      |
| Service Area(s):     | F,ETJ/OTHER             |   |             |      |

| Roadway Construction Cost Projection       |   |           |                            |            |                      |
|--|---|-----------|----------------------------|------------|----------------------|
| No.  | Item Description                            | Quantity  | Unit                       | Unit Price | Item Cost            |
| 105  | Unclassified Street Excavation              | 43,246    | cy                         | \$ 15.00   | \$ 649,000           |
| 205  | 6" Asphalt (Type C)                         | 18,399    | ton                        | \$ 110.00  | \$ 2,024,000         |
| 305  | 16" Base                                    | 31,451    | cy                         | \$ 40.00   | \$ 1,258,000         |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 70,766    | sy                         | \$ 11.00   | \$ 778,000           |
| 505  | 6' Concrete Sidewalk                        | 115,799   | sf                         | \$ 5.00    | \$ 579,000           |
| 605  | Machine Laid Curb & Gutter                  | 38,600    | lf                         | \$ 16.00   | \$ 618,000           |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                         | \$ 101.59  | \$ 325,000           |
| <b>Paving Construction Cost Subtotal:</b>  |   |           |                            |            | <b>\$ 6,231,000</b>  |
| Major Construction Component Allowances**: |   |           |                            |            |                      |
| Item Description                           | Notes                                       | Allowance | Item Cost                  |            |                      |
| √ Traffic Control                          | Construction Phase Traffic Control          | 5%        | \$                         | 312,000    |                      |
| √ Pavement Markings/Signs/Posts            | Includes Striping/Signs for Shared Paths    | 2%        | \$                         | 125,000    |                      |
| √ Roadway Drainage                         | Standard Internal System                    | 35%       | \$                         | 2,181,000  |                      |
| √ Illumination                             |   | 5%        | \$                         | 312,000    |                      |
| √ Special Drainage Structures              | Minor Stream Crossing                       |           | \$                         | 200,000    |                      |
| √ Water                                    | Minor Adjustments                           | 2%        | \$                         | 125,000    |                      |
| √ Sewer                                    | Minor Adjustments                           | 2%        | \$                         | 125,000    |                      |
| √ Turf and Erosion Control                 |   | 2%        | \$                         | 125,000    |                      |
| √ Landscaping and Irrigation               |   | 5%        | \$                         | 312,000    |                      |
| √ Miscellaneous:                           |   | 8%        | \$                         | 498,480    |                      |
| Other Major Items                          | None Anticipated                            |           | \$                         | -          |                      |
|  |   |           | <b>Allowance Subtotal:</b> | <b>\$</b>  | <b>4,315,480</b>     |
| <b>Paving and Allowance Subtotal:</b>      |   |           |                            |            | <b>\$ 10,546,480</b> |
| <b>Construction Contingency:</b>           |   |           |                            | 15%        | \$ 1,582,000         |
| <b>Mobilization</b>                        |   |           |                            | 8%         | \$ 844,000           |
| <b>Prep ROW</b>                            |   |           |                            | 5%         | \$ 527,000           |
| <b>Construction Cost TOTAL:</b>            |   |           |                            |            | <b>\$ 13,500,000</b> |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 13,500,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 2,160,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 15,700,000</b> |

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## City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

### Roadway Improvements - Service Area Sun City

| #     | IF Class              | Project                  | Limits                           |                                 | Percent in Service Area | Project Cost  | Total Cost in Service Area |
|-------|-----------------------|--------------------------|----------------------------------|---------------------------------|-------------------------|---------------|----------------------------|
|       |                       |                          | From                             | To                              |                         |               |                            |
| SC-1  | 4 Lane Major Arterial | RONALD W REAGAN BLVD (1) | SOMERSET HILLS                   | 700' W OF CR 245                | 50%                     | \$ 4,300,000  | \$ 2,150,000               |
| SC-2  | 4 Lane Major Arterial | RONALD W REAGAN BLVD (2) | 700' W OF CR 245                 | 1100' E OF SILVER SPUR BLVD     | 100%                    | \$ 12,100,000 | \$ 12,100,000              |
| SC-3  | 4 Lane Major Arterial | RONALD W REAGAN BLVD (3) | 1100' E OF SILVER SPUR BLVD      | 3000' E OF SILVER SPUR BLVD     | 50%                     | \$ 3,200,000  | \$ 1,600,000               |
| SC-4  | 4 Lane Major Arterial | RONALD W REAGAN BLVD (4) | 600' W OF RIDGETOP VISTA DR      | RIDGETOP VISTA DR               | 100%                    | \$ 1,600,000  | \$ 1,600,000               |
| SC-5  | 4 Lane Major Arterial | RONALD W REAGAN BLVD (5) | RIDGETOP VISTA DR                | 400' E OF SUN CITY BLVD         | 50%                     | \$ 4,400,000  | \$ 2,200,000               |
| SC-6  | 4 Lane Major Arterial | RONALD W REAGAN BLVD (6) | 400' E OF SUN CITY BLVD          | TELEGRAPH LN                    | 100%                    | \$ 5,600,000  | \$ 5,600,000               |
| SC-7  | 4 Lane Major Arterial | RONALD W REAGAN BLVD (7) | TELEGRAPH LN                     | 4000' E OF TELEGRAPH LN         | 50%                     | \$ 5,900,000  | \$ 2,950,000               |
| SC-8  | 3 Lane Collector      | CR 245 (1)               | RONALD W REAGAN BLVD             | 1400' S OF RONALD W REAGAN BLVD | 100%                    | \$ 800,000    | \$ 800,000                 |
| SC-9  | 3 Lane Collector      | CR 245 (2)               | 1400' S OF RONALD W REAGAN BLVD  | 2300' S OF RONALD W REAGAN BLVD | 50%                     | \$ 2,900,000  | \$ 1,450,000               |
| SC-10 | 3 Lane Collector      | CR 245 (3)               | 1200' N OF ROCKY HOLLOW CREEK DR | RM 2338                         | 50%                     | \$ 1,500,000  | \$ 750,000                 |
| SC-11 | Access Management     | RM 2338 (1)              | 3000' E OF INDIAN SPRINGS RD     | 7000' E OF INDIAN SPRINGS RD    | 50%                     | \$ 260,000    | \$ 130,000                 |
| SC-12 | Access Management     | RM 2338 (2)              | 350' S OF CR 245                 | W RIDGEWOOD RD                  | 50%                     | \$ 274,650    | \$ 137,325                 |
| SC-13 | Access Management     | WILLIAMS DR              | 800' E OF HIGHLAND SPRING LN     | 500' S OF CASALOMA CIR          | 50%                     | \$ 1,500,000  | \$ 750,000                 |
| TOTAL |                       |                          |                                  |                                 |                         | \$ 44,334,650 | \$ 32,217,325              |

### Intersection Improvements - Service Area Sun City

| #     | Project                                | Improvement   |               | Percent in Service Area | Project Cost  | Total Cost in Service Area |              |
|-------|--|---------------|---------------|-------------------------|---------------|----------------------------|--------------|
|       |  | Improvement 1 | Improvement 2 |                         |               |                            |              |
| SCI-1 | RONALD REAGAN BLVD AND CR 245          | SIGNAL        | -             | 100%                    | \$ 500,000    | \$ 500,000                 |              |
| SCI-2 | RONALD W REAGAN BLVD AND SUN CITY BLVD | SIGNAL        | -             | 50%                     | \$ 500,000    | \$ 250,000                 |              |
| SCI-3 | CR 245 AND WILLIAMS DR                 | SIGNAL        | -             | 25%                     | \$ 500,000    | \$ 125,000                 |              |
| SCI-4 | WILLIAMS DRIVE AND JIM HOGG ROAD       | TURN LANE     | -             | 100%                    | \$ 140,000    | \$ 140,000                 |              |
| SCI-5 | WILLIAMS DRIVE AND DEL WEBB BLVD       | TURN LANE     | -             | 50%                     | \$ 70,000     | \$ 35,000                  |              |
| SCI-6 | DEL WEBB BLVD AND WHISPERING WIND      | TURN LANE     | -             | 100%                    | \$ 70,000     | \$ 70,000                  |              |
| SCI-7 | DEL WEBB BLVD AND SUN CITY BLVD        | SIGNAL        | TURN LANE     | 100%                    | \$ 570,000    | \$ 570,000                 |              |
| SCI-8 | SUN CITY BLVD AND SH 195               | TURN LANE     | -             | 50%                     | \$ 140,000    | \$ 70,000                  |              |
| SCI-9 | ITS UPGRADES                           | OTHER         | -             | 17%                     | \$ 20,000,000 | \$ 3,340,000               |              |
| TOTAL |  |               |               |                         |               | \$ 22,490,000              | \$ 5,100,000 |

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

PRE-CREDIT DRAFT



**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| <b>Project Information:</b> |                                    | <b>Description:</b>   | <b>Project No.</b> | <b>SC-1</b> |
|-----------------------------|------------------------------------|---|--------------------|-------------|
| <b>Name:</b>                | RONALD W REAGAN BLVD (1)           | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |                    |             |
| <b>Limits:</b>              | SOMERSET HILLS to 700' W OF CR 245 |   |                    |             |
| <b>Impact Fee Class:</b>    | 4 Lane Major Arterial              |   |                    |             |
| <b>Ultimate Class:</b>      | 4D                                 |   |                    |             |
| <b>Length (lf):</b>         | 2,635                              |   |                    |             |
| <b>Service Area(s):</b>     | SUN CITY,ETJ/OTHER                 |   |                    |             |

| <b>Roadway Construction Cost Projection</b>                         |   |           |                                       |            |                     |
|---|---|-----------|---------------------------------------|------------|---------------------|
| No.   | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105   | Unclassified Street Excavation              | 11,808    | cy                                    | \$ 15.00   | \$ 177,000          |
| 205   | 6" Asphalt (Type C)                         | 5,024     | ton                                   | \$ 110.00  | \$ 553,000          |
| 305   | 16" Base                                    | 8,588     | cy                                    | \$ 40.00   | \$ 344,000          |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                |
| 505   | 6' Concrete Sidewalk                        | 31,619    | sf                                    | \$ 5.00    | \$ 158,000          |
| 605   | Machine Laid Curb & Gutter                  | 10,540    | lf                                    | \$ 16.00   | \$ 169,000          |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |                                       |            | <b>\$ 1,726,000</b> |
| <b>Major Construction Component Allowances**:</b>                   |   |           |                                       |            |                     |
| Item Description  | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$                                    | 86,000     |                     |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 35,000     |                     |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$                                    | 604,000    |                     |
| √ Illumination  |   | 5%        | \$                                    | 86,000     |                     |
| Special Drainage Structures   | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water   | Minor Adjustments                           | 2%        | \$                                    | 35,000     |                     |
| √ Sewer   | Minor Adjustments                           | 2%        | \$                                    | 35,000     |                     |
| √ Turf and Erosion Control  |   | 2%        | \$                                    | 35,000     |                     |
| √ Landscaping and Irrigation  |   | 5%        | \$                                    | 86,000     |                     |
| √ Miscellaneous:  |   | 8%        | \$                                    | 138,080    |                     |
| Other Major Items   | None Anticipated                            |           | \$                                    | -          |                     |
|   |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,140,080</b>    |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |                                       |            |                     |
|   |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>2,866,080</b>    |
|   |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 430,000</b>   |
|   |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 229,000</b>   |
|   |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 143,000</b>   |
| <b>Construction Cost TOTAL:</b>                                     |   |           |                                       |            | <b>\$ 3,700,000</b> |

| <b>Impact Fee Project Cost Summary</b> |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description                       | Notes: | Allowance | Item Cost           |
| <b>Construction:</b>                   |        | -         | \$ 3,700,000        |
| <b>Engineering/Survey/Testing:</b>     |        | 16%       | \$ 592,000          |
| <b>Previous City contribution</b>      |        |           |                     |
| <b>Other</b>                           |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b>  |        |           | <b>\$ 4,300,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description:  | Project No. | SC-2 |
|----------------------|---|---|-------------|------|
| Name:                | RONALD W REAGAN BLVD (2)                        | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | 700' W OF CR 245 to 1100' E OF SILVER SPUR BLVD |   |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial                           |   |             |      |
| Ultimate Class:      | 4D  |   |             |      |
| Length (lf):         | 8,331   |   |             |      |
| Service Area(s):     | SUN CITY  |   |             |      |

| Roadway Construction Cost Projection                         |   |           |                                       |            |                      |
|--|---|-----------|---------------------------------------|------------|----------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost            |
| 105  | Unclassified Street Excavation              | 37,335    | cy                                    | \$ 15.00   | \$ 560,000           |
| 205  | 6" Asphalt (Type C)                         | 15,884    | ton                                   | \$ 110.00  | \$ 1,747,000         |
| 305  | 16" Base                                    | 27,152    | cy                                    | \$ 40.00   | \$ 1,086,000         |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                 |
| 505  | 6' Concrete Sidewalk                        | 99,970    | sf                                    | \$ 5.00    | \$ 500,000           |
| 605  | Machine Laid Curb & Gutter                  | 33,323    | lf                                    | \$ 16.00   | \$ 533,000           |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000           |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |            | <b>\$ 4,751,000</b>  |
| Major Construction Component Allowances**:                   |   |           |                                       |            |                      |
| Item Description   | Notes                                       | Allowance | Item Cost                             |            |                      |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    | 238,000    |                      |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 95,000     |                      |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    | 1,663,000  |                      |
| √ Illumination   |   | 5%        | \$                                    | 238,000    |                      |
| √ Special Drainage Structures                                | Minor Stream Crossing                       |           | \$                                    | 200,000    |                      |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    | 95,000     |                      |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    | 95,000     |                      |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    | 95,000     |                      |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    | 238,000    |                      |
| √ Miscellaneous:   |   | 8%        | \$                                    | 380,080    |                      |
| Other Major Items  | None Anticipated                            |           | \$                                    | -          |                      |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>3,337,080</b>     |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |            |                      |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>8,088,080</b>     |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 1,213,000</b>  |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 647,000</b>    |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 404,000</b>    |
| <b>Construction Cost TOTAL:</b>                              |   |           |                                       |            | <b>\$ 10,400,000</b> |

| Impact Fee Project Cost Summary       |        |           |                      |
|---------------------------------------|--------|-----------|----------------------|
| Item Description                      | Notes: | Allowance | Item Cost            |
| Construction:                         |        | -         | \$ 10,400,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 1,664,000         |
| Previous City contribution            |        |           |                      |
| Other                                 |        |           |                      |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 12,100,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020  
 SC-

| Project Information:     |  | Description:  | Project No. |
|--------------------------|--|---|-------------|
| <b>Name:</b>             | RONALD W REAGAN BLVD (3)                         | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> | <b>SC-3</b> |
| <b>Limits:</b>           | 1100' E OF SILVER SPUR BLVD to 3000' E OF SILVER |   |             |
| <b>Impact Fee Class:</b> | 4 Lane Major Arterial                            |   |             |
| <b>Ultimate Class:</b>   | 4D   |   |             |
| <b>Length (lf):</b>      | 1,861  |   |             |
| <b>Service Area(s):</b>  | SUN CITY,ETJ/OTHER                               |   |             |

| Roadway Construction Cost Projection                         |   |           |                                       |            |                     |
|--|---|-----------|---------------------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105  | Unclassified Street Excavation              | 8,338     | cy                                    | \$ 15.00   | \$ 125,000          |
| 205  | 6" Asphalt (Type C)                         | 3,548     | ton                                   | \$ 110.00  | \$ 390,000          |
| 305  | 16" Base                                    | 6,064     | cy                                    | \$ 40.00   | \$ 243,000          |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                |
| 505  | 6' Concrete Sidewalk                        | 22,328    | sf                                    | \$ 5.00    | \$ 112,000          |
| 605  | Machine Laid Curb & Gutter                  | 7,443     | lf                                    | \$ 16.00   | \$ 119,000          |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |            | <b>\$ 1,314,000</b> |
| Major Construction Component Allowances**:                   |   |           |                                       |            |                     |
| Item Description   | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    | 66,000     |                     |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 26,000     |                     |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    | 460,000    |                     |
| √ Illumination   |   | 5%        | \$                                    | 66,000     |                     |
| Special Drainage Structures                                  | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    | 26,000     |                     |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    | 26,000     |                     |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    | 26,000     |                     |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    | 66,000     |                     |
| √ Miscellaneous:   |   | 8%        | \$                                    | 105,120    |                     |
| Other Major Items  | None Anticipated                            |           | \$                                    | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>867,120</b>      |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |            |                     |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>2,181,120</b>    |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 327,000</b>   |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 174,000</b>   |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 109,000</b>   |
|  |   |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>2,800,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| <b>Construction:</b>                  |        | -         | \$ 2,800,000        |
| <b>Engineering/Survey/Testing:</b>    |        | 16%       | \$ 448,000          |
| <b>Previous City contribution</b>     |        |           |                     |
| <b>Other</b>                          |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 3,200,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

SC-

| Project Information: |   | Description:  | Project No. | SC-4 |
|----------------------|---|---|-------------|------|
| Name:                | RONALD W REAGAN BLVD (4)                      | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |      |
| Limits:              | 600' W OF RIDGETOP VISTA DR to RIDGETOP VISTA |   |             |      |
| Impact Fee Class:    | 4 Lane Major Arterial                         |   |             |      |
| Ultimate Class:      | 4D  |   |             |      |
| Length (lf):         | 575   |   |             |      |
| Service Area(s):     | SUN CITY                                      |   |             |      |

| Roadway Construction Cost Projection                         |   |           |                                       |            |                     |
|--|---|-----------|---------------------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105  | Unclassified Street Excavation              | 2,579     | cy                                    | \$ 15.00   | \$ 39,000           |
| 205  | 6" Asphalt (Type C)                         | 1,097     | ton                                   | \$ 110.00  | \$ 121,000          |
| 305  | 16" Base                                    | 1,876     | cy                                    | \$ 40.00   | \$ 75,000           |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                |
| 505  | 6' Concrete Sidewalk                        | 6,906     | sf                                    | \$ 5.00    | \$ 35,000           |
| 605  | Machine Laid Curb & Gutter                  | 2,302     | lf                                    | \$ 16.00   | \$ 37,000           |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |            | <b>\$ 632,000</b>   |
| Major Construction Component Allowances**:                   |   |           |                                       |            |                     |
| Item Description   | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    | 32,000     |                     |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 13,000     |                     |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    | 221,000    |                     |
| √ Illumination   |   | 5%        | \$                                    | 32,000     |                     |
| Special Drainage Structures                                  | None Anticipated                            |           | \$                                    | -          |                     |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    | 13,000     |                     |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    | 13,000     |                     |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    | 13,000     |                     |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    | 32,000     |                     |
| √ Miscellaneous:   |   | 8%        | \$                                    | 50,560     |                     |
| Other Major Items  | None Anticipated                            |           | \$                                    | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>419,560</b>      |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |            |                     |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>1,051,560</b>    |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 158,000</b>   |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 84,000</b>    |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 53,000</b>    |
| <b>Construction Cost TOTAL:</b>                              |   |           |                                       |            | <b>\$ 1,400,000</b> |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,400,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 224,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,600,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information:     |  | Description:  | Project No. |
|--------------------------|--|---|-------------|
| <b>Name:</b>             | RONALD W REAGAN BLVD (5)                     | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> | <b>SC-5</b> |
| <b>Limits:</b>           | RIDGETOP VISTA DR to 400' E OF SUN CITY BLVD |   |             |
| <b>Impact Fee Class:</b> | 4 Lane Major Arterial                        |   |             |
| <b>Ultimate Class:</b>   | 4D   |   |             |
| <b>Length (lf):</b>      | 2,004  |   |             |
| <b>Service Area(s):</b>  | SUN CITY,ETJ/OTHER                           |   |             |

| Roadway Construction Cost Projection                         |   |           |                                       |            |                     |
|--|---|-----------|---------------------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105  | Unclassified Street Excavation              | 8,981     | cy                                    | \$ 15.00   | \$ 135,000          |
| 205  | 6" Asphalt (Type C)                         | 3,821     | ton                                   | \$ 110.00  | \$ 420,000          |
| 305  | 16" Base                                    | 6,532     | cy                                    | \$ 40.00   | \$ 261,000          |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                |
| 505  | 6' Concrete Sidewalk                        | 24,049    | sf                                    | \$ 5.00    | \$ 120,000          |
| 605  | Machine Laid Curb & Gutter                  | 8,016     | lf                                    | \$ 16.00   | \$ 128,000          |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |            | <b>\$ 1,389,000</b> |
| Major Construction Component Allowances**:                   |   |           |                                       |            |                     |
| Item Description   | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    | 69,000     |                     |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 28,000     |                     |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    | 486,000    |                     |
| √ Illumination   |   | 5%        | \$                                    | 69,000     |                     |
| √ Special Drainage Structures                                | Bridge Crossing                             |           | \$                                    | 600,000    |                     |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    | 28,000     |                     |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    | 28,000     |                     |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    | 28,000     |                     |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    | 69,000     |                     |
| √ Miscellaneous:   |   | 8%        | \$                                    | 111,120    |                     |
| Other Major Items  | None Anticipated                            |           | \$                                    | -          |                     |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,516,120</b>    |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |            |                     |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>2,905,120</b>    |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 436,000</b>   |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 232,000</b>   |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 145,000</b>   |
|  |   |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>3,800,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| <b>Construction:</b>                  |        | -         | \$ 3,800,000        |
| <b>Engineering/Survey/Testing:</b>    |        | 16%       | \$ 608,000          |
| <b>Previous City contribution</b>     |        |           |                     |
| <b>Other</b>                          |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 4,400,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

| <b>Project Information:</b> |   | Description:  | Project No. | <b>SC-6</b> |
|-----------------------------|---|---|-------------|-------------|
| <b>Name:</b>                | RONALD W REAGAN BLVD (6)                | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> |             |             |
| <b>Limits:</b>              | 400' E OF SUN CITY BLVD to TELEGRAPH LN |   |             |             |
| <b>Impact Fee Class:</b>    | 4 Lane Major Arterial                   |   |             |             |
| <b>Ultimate Class:</b>      | 4D                                      |   |             |             |
| <b>Length (lf):</b>         | 1,347                                   |   |             |             |
| <b>Service Area(s):</b>     | SUN CITY                                |   |             |             |

| <b>Roadway Construction Cost Projection</b>                         |   |           |           |            |                       |
|---|---|-----------|-----------|------------|-----------------------|
| No.   | Item Description                            | Quantity  | Unit      | Unit Price | Item Cost             |
| 105   | Unclassified Street Excavation              | 6,038     | cy        | \$ 15.00   | \$ 91,000             |
| 205   | 6" Asphalt (Type C)                         | 2,569     | ton       | \$ 110.00  | \$ 283,000            |
| 305   | 16" Base                                    | 4,391     | cy        | \$ 40.00   | \$ 176,000            |
| 405   | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy        | \$ 11.00   | \$ -                  |
| 505   | 6' Concrete Sidewalk                        | 16,168    | sf        | \$ 5.00    | \$ 81,000             |
| 605   | Machine Laid Curb & Gutter                  | 5,389     | lf        | \$ 16.00   | \$ 86,000             |
| 705   | Turn Lanes and Median Openings              | 3,200     | sy        | \$ 101.59  | \$ 325,000            |
| <b>Paving Construction Cost Subtotal:</b>                           |   |           |           |            | <b>\$ 1,042,000</b>   |
| <b>Major Construction Component Allowances**:</b>                   |   |           |           |            |                       |
| Item Description  | Notes                                       | Allowance | Item Cost |            |                       |
| √ Traffic Control   | Construction Phase Traffic Control          | 5%        | \$        | 52,000     |                       |
| √ Pavement Markings/Signs/Posts                                     | Includes Striping/Signs for Shared Paths    | 2%        | \$        | 21,000     |                       |
| √ Roadway Drainage  | Standard Internal System                    | 35%       | \$        | 365,000    |                       |
| √ Illumination  |   | 5%        | \$        | 52,000     |                       |
| √ Special Drainage Structures                                       | Bridge Crossing                             |           | \$        | 2,000,000  |                       |
| √ Water   | Minor Adjustments                           | 2%        | \$        | 21,000     |                       |
| √ Sewer   | Minor Adjustments                           | 2%        | \$        | 21,000     |                       |
| √ Turf and Erosion Control  |   | 2%        | \$        | 21,000     |                       |
| √ Landscaping and Irrigation  |   | 5%        | \$        | 52,000     |                       |
| √ Miscellaneous:  |   | 8%        | \$        | 83,360     |                       |
| Other Major Items   | None Anticipated                            |           | \$        | -          |                       |
| <b>**Allowances based on % of Paving Construction Cost Subtotal</b> |   |           |           |            |                       |
| <b>Allowance Subtotal:</b>  |   |           |           |            | <b>\$ 2,688,360</b>   |
| <b>Paving and Allowance Subtotal:</b>                               |   |           |           |            | <b>\$ 3,730,360</b>   |
| <b>Construction Contingency:</b>                                    |   |           |           |            | <b>15%</b> \$ 560,000 |
| <b>Mobilization</b>   |   |           |           |            | <b>8%</b> \$ 298,000  |
| <b>Prep ROW</b>   |   |           |           |            | <b>5%</b> \$ 187,000  |
| <b>Construction Cost TOTAL:</b>                                     |   |           |           |            | <b>\$ 4,800,000</b>   |

| <b>Impact Fee Project Cost Summary</b> |        |           |                     |
|--|--------|-----------|---------------------|
| Item Description                       | Notes: | Allowance | Item Cost           |
| <b>Construction:</b>                   |        | -         | \$ 4,800,000        |
| <b>Engineering/Survey/Testing:</b>     |        | 16%       | \$ 768,000          |
| <b>Previous City contribution</b>      |        |           |                     |
| <b>Other</b>                           |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b>  |        |           | <b>\$ 5,600,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information:     |   | Description:  | Project No. |
|--------------------------|---|---|-------------|
| <b>Name:</b>             | RONALD W REAGAN BLVD (7)                | <b>This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.</b> | <b>SC-7</b> |
| <b>Limits:</b>           | TELEGRAPH LN to 4000' E OF TELEGRAPH LN |   |             |
| <b>Impact Fee Class:</b> | 4 Lane Major Arterial                   |   |             |
| <b>Ultimate Class:</b>   | 4D                                      |   |             |
| <b>Length (lf):</b>      | 3,894                                   |   |             |
| <b>Service Area(s):</b>  | SUN CITY,ETJ/OTHER                      |   |             |

| Roadway Construction Cost Projection                         |   |           |                                       |            |                     |
|--|---|-----------|---------------------------------------|------------|---------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost           |
| 105  | Unclassified Street Excavation              | 17,449    | cy                                    | \$ 15.00   | \$ 262,000          |
| 205  | 6" Asphalt (Type C)                         | 7,424     | ton                                   | \$ 110.00  | \$ 817,000          |
| 305  | 16" Base                                    | 12,690    | cy                                    | \$ 40.00   | \$ 508,000          |
| 405  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -                |
| 505  | 6' Concrete Sidewalk                        | 46,723    | sf                                    | \$ 5.00    | \$ 234,000          |
| 605  | Machine Laid Curb & Gutter                  | 15,574    | lf                                    | \$ 16.00   | \$ 249,000          |
| 705  | Turn Lanes and Median Openings              | 3,200     | sy                                    | \$ 101.59  | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |            | <b>\$ 2,395,000</b> |
| Major Construction Component Allowances**:                   |   |           |                                       |            |                     |
| Item Description   | Notes                                       | Allowance | Item Cost                             |            |                     |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    |            | 120,000             |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    |            | 48,000              |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    |            | 838,000             |
| √ Illumination   |   | 5%        | \$                                    |            | 120,000             |
| Special Drainage Structures                                  | None Anticipated                            |           | \$                                    |            | -                   |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    |            | 48,000              |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    |            | 48,000              |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    |            | 48,000              |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    |            | 120,000             |
| √ Miscellaneous:   |   | 8%        | \$                                    |            | 191,600             |
| Other Major Items  | None Anticipated                            |           | \$                                    |            | -                   |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,581,600</b>    |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |            |                     |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>3,976,600</b>    |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 596,000</b>   |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 318,000</b>   |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 199,000</b>   |
|  |   |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>5,100,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| <b>Construction:</b>                  |        | -         | \$ 5,100,000        |
| <b>Engineering/Survey/Testing:</b>    |        | 16%       | \$ 816,000          |
| <b>Previous City contribution</b>     |        |           |                     |
| <b>Other</b>                          |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 5,900,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.



**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020  
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| Project Information:     |   | Description: | Project No. | SC-8   |
|--------------------------|---|--------------|-------------|--|
| <b>Name:</b>             | CR 245 (1)  |              |             | <b>This project consists of the reconstruction of existing pavement to a 3 lane collector.</b> |
| <b>Limits:</b>           | RONALD W REAGAN BLVD to 1400' S OF RONALD W REAGAN BLVD |              |             |  |
| <b>Impact Fee Class:</b> | 3 Lane Collector  |              |             |  |
| <b>Ultimate Class:</b>   | 3U  |              |             |  |
| <b>Length (lf):</b>      | 1,328   |              |             |  |
| <b>Service Area(s):</b>  | SUN CITY  |              |             |  |

| Roadway Construction Cost Projection                         |   |           |                                       |                   |                   |
|--|---|-----------|---------------------------------------|-------------------|-------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price        | Item Cost         |
| 103  | Unclassified Street Excavation              | 1,681     | cy                                    | \$ 15.00          | \$ 25,000         |
| 203  | 2" Asphalt (Type C)                         | 552       | ton                                   | \$ 110.00         | \$ 61,000         |
| 303  | 8" Base                                     | 1,345     | cy                                    | \$ 40.00          | \$ 54,000         |
| 403  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00          | \$ -              |
| 503  | 6' Concrete Sidewalk                        | 15,939    | sf                                    | \$ 5.00           | \$ 80,000         |
| 603  | Machine Laid Curb & Gutter                  | 5,313     | lf                                    | \$ 16.00          | \$ 85,000         |
| 703  | Turn Lanes and Median Openings              | 0         | sy                                    | \$ 101.59         | \$ -              |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |                   | <b>\$ 305,000</b> |
| Major Construction Component Allowances**:                   |   |           |                                       |                   |                   |
| Item Description   | Notes                                       | Allowance | Item Cost                             |                   |                   |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    | 15,000            |                   |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 6,000             |                   |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    | 107,000           |                   |
| √ Illumination   |   | 5%        | \$                                    | 15,000            |                   |
| Special Drainage Structures                                  | None Anticipated                            |           | \$                                    | -                 |                   |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    | 6,000             |                   |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    | 6,000             |                   |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    | 6,000             |                   |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    | 15,000            |                   |
| √ Miscellaneous:   |   | 8%        | \$                                    | 24,400            |                   |
| Other Major Items  | None Anticipated                            |           | \$                                    | -                 |                   |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$ 200,400</b> |                   |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |                   |                   |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$ 505,400</b> |                   |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b>        | <b>\$ 76,000</b>  |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>         | <b>\$ 40,000</b>  |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>         | <b>\$ 25,000</b>  |
|  |   |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>         | <b>700,000</b>    |

| Impact Fee Project Cost Summary       |        |           |                   |
|---------------------------------------|--------|-----------|-------------------|
| Item Description                      | Notes: | Allowance | Item Cost         |
| <b>Construction:</b>                  |        | -         | \$ 700,000        |
| <b>Engineering/Survey/Testing:</b>    |        | 16%       | \$ 112,000        |
| <b>Previous City contribution</b>     |        |           |                   |
| <b>Other</b>                          |        |           |                   |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 800,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | SC-9   |
|----------------------|--|--------------|-------------|--|
| Name:                | CR 245 (2)   |              |             |  |
| Limits:              | 1400' S OF RONALD W REAGAN BLVD to 2300' S OF RONALD W REAGAN BLVD |              |             |  |
| Impact Fee Class:    | 3 Lane Collector   |              |             | <b>This project consists of the reconstruction of existing pavement to a 3 lane collector.</b> |
| Ultimate Class:      | 3U   |              |             |  |
| Length (lf):         | 839  |              |             |  |
| Service Area(s):     | SUN CITY,ETJ/OTHER   |              |             |  |

| Roadway Construction Cost Projection                         |   |           |                                       |            |                   |
|--|---|-----------|---------------------------------------|------------|-------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost         |
| 103  | Unclassified Street Excavation              | 1,062     | cy                                    | \$ 15.00   | \$ 16,000         |
| 203  | 2" Asphalt (Type C)                         | 349       | ton                                   | \$ 110.00  | \$ 38,000         |
| 303  | 8" Base                                     | 850       | cy                                    | \$ 40.00   | \$ 34,000         |
| 403  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -              |
| 503  | 6' Concrete Sidewalk                        | 10,071    | sf                                    | \$ 5.00    | \$ 50,000         |
| 603  | Machine Laid Curb & Gutter                  | 3,357     | lf                                    | \$ 16.00   | \$ 54,000         |
| 703  | Turn Lanes and Median Openings              | 0         | sy                                    | \$ 101.59  | \$ -              |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |            | <b>\$ 192,000</b> |
| Major Construction Component Allowances**:                   |   |           |                                       |            |                   |
| Item Description   | Notes                                       | Allowance | Item Cost                             |            |                   |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    | 10,000     |                   |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 4,000      |                   |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    | 67,000     |                   |
| √ Illumination   |   | 5%        | \$                                    | 10,000     |                   |
| √ Special Drainage Structures                                | Bridge Crossing                             |           | \$                                    | 1,600,000  |                   |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    | 4,000      |                   |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    | 4,000      |                   |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    | 4,000      |                   |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    | 10,000     |                   |
| √ Miscellaneous:   |   | 8%        | \$                                    | 15,360     |                   |
| Other Major Items  | None Anticipated                            |           | \$                                    | -          |                   |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>1,728,360</b>  |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |            |                   |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>1,920,360</b>  |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 288,000</b> |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 154,000</b> |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 96,000</b>  |
|  |   |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>2,500,000</b>  |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 2,500,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 400,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 2,900,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |   | Description: | Project No. | SC-10  |
|----------------------|---|--------------|-------------|--|
| Name:                | CR 245 (3)                                  |              |             | <b>This project consists of the reconstruction of existing pavement to a 3 lane collector.</b> |
| Limits:              | 1200' N OF ROCKY HOLLOW CREEK DR to RM 2338 |              |             |  |
| Impact Fee Class:    | 3 Lane Collector                            |              |             |  |
| Ultimate Class:      | 3U  |              |             |  |
| Length (lf):         | 2,495                                       |              |             |  |
| Service Area(s):     | SUN CITY,ETJ/OTHER                          |              |             |  |

| Roadway Construction Cost Projection                         |   |           |                                       |            |                   |
|--|---|-----------|---------------------------------------|------------|-------------------|
| No.  | Item Description                            | Quantity  | Unit                                  | Unit Price | Item Cost         |
| 103  | Unclassified Street Excavation              | 3,158     | cy                                    | \$ 15.00   | \$ 47,000         |
| 203  | 2" Asphalt (Type C)                         | 1,037     | ton                                   | \$ 110.00  | \$ 114,000        |
| 303  | 8" Base                                     | 2,526     | cy                                    | \$ 40.00   | \$ 101,000        |
| 403  | 10" Lime Stabilization (with Lime @ 45#/sy) | 0         | sy                                    | \$ 11.00   | \$ -              |
| 503  | 6' Concrete Sidewalk                        | 29,945    | sf                                    | \$ 5.00    | \$ 150,000        |
| 603  | Machine Laid Curb & Gutter                  | 9,982     | lf                                    | \$ 16.00   | \$ 160,000        |
| 703  | Turn Lanes and Median Openings              | 0         | sy                                    | \$ 101.59  | \$ -              |
| <b>Paving Construction Cost Subtotal:</b>                    |   |           |                                       |            | <b>\$ 572,000</b> |
| Major Construction Component Allowances**:                   |   |           |                                       |            |                   |
| Item Description   | Notes                                       | Allowance | Item Cost                             |            |                   |
| √ Traffic Control  | Construction Phase Traffic Control          | 5%        | \$                                    | 29,000     |                   |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths    | 2%        | \$                                    | 11,000     |                   |
| √ Roadway Drainage   | Standard Internal System                    | 35%       | \$                                    | 200,000    |                   |
| √ Illumination   |   | 5%        | \$                                    | 29,000     |                   |
| Special Drainage Structures                                  | None Anticipated                            |           | \$                                    | -          |                   |
| √ Water  | Minor Adjustments                           | 2%        | \$                                    | 11,000     |                   |
| √ Sewer  | Minor Adjustments                           | 2%        | \$                                    | 11,000     |                   |
| √ Turf and Erosion Control                                   |   | 2%        | \$                                    | 11,000     |                   |
| √ Landscaping and Irrigation                                 |   | 5%        | \$                                    | 29,000     |                   |
| √ Miscellaneous:   |   | 8%        | \$                                    | 45,760     |                   |
| Other Major Items  | None Anticipated                            |           | \$                                    | -          |                   |
|  |   |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>376,760</b>    |
| **Allowances based on % of Paving Construction Cost Subtotal |   |           |                                       |            |                   |
|  |   |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>948,760</b>    |
|  |   |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 142,000</b> |
|  |   |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 76,000</b>  |
|  |   |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 47,000</b>  |
|  |   |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>1,300,000</b>  |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 208,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,500,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | SC-11  |
|----------------------|--|--------------|-------------|--|
| Name:                | RM 2338 (1)  |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 3000' E OF INDIAN SPRINGS RD to 7000' E OF INDIAN SPRINGS RD |              |             |  |
| Impact Fee Class:    | Access Management  |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 3,757  |              |             |  |
| Service Area(s):     | SUN CITY,ETJ/OTHER   |              |             |  |

| Roadway Construction Cost Projection                         |  |           |                                       |                   |                     |
|--|--|-----------|---------------------------------------|-------------------|---------------------|
| No.  | Item Description                         | Quantity  | Unit                                  | Unit Price        | Item Cost           |
| 104  | Unclassified Street Excavation           | 4,592     | cy                                    | \$ 15.00          | \$ 69,000           |
| 204  | Asphalt (Type C)                         | 0         | ton                                   | \$ 110.00         | \$ -                |
| 304  | Base                                     | 0         | cy                                    | \$ 40.00          | \$ -                |
| 404  | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                                    | \$ 11.00          | \$ -                |
| 504  | 6' Concrete Sidewalk                     | 0         | sf                                    | \$ 5.00           | \$ -                |
| 604  | Machine Laid Curb & Gutter               | 7,515     | lf                                    | \$ 16.00          | \$ 120,000          |
| 704  | Turn Lanes and Median Openings           | 3,200     | sy                                    | \$ 101.59         | \$ 325,000          |
| <b>Paving Construction Cost Subtotal:</b>                    |  |           |                                       |                   | <b>\$ 514,000</b>   |
| Major Construction Component Allowances**:                   |  |           |                                       |                   |                     |
| Item Description   | Notes                                    | Allowance | Item Cost                             |                   |                     |
| √ Traffic Control  | Construction Phase Traffic Control       | 5%        | \$                                    | 26,000            |                     |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths | 2%        | \$                                    | 10,000            |                     |
| √ Roadway Drainage   | Standard Internal System                 | 35%       | \$                                    | 180,000           |                     |
| √ Illumination   |  | 5%        | \$                                    | 26,000            |                     |
| Special Drainage Structures                                  | None Anticipated                         |           | \$                                    | -                 |                     |
| √ Water  | Minor Adjustments                        | 2%        | \$                                    | 10,000            |                     |
| √ Sewer  | Minor Adjustments                        | 2%        | \$                                    | 10,000            |                     |
| √ Turf and Erosion Control                                   |  | 2%        | \$                                    | 10,000            |                     |
| √ Landscaping and Irrigation                                 |  | 5%        | \$                                    | 26,000            |                     |
| √ Miscellaneous:   |  | 8%        | \$                                    | 41,120            |                     |
| Other Major Items  | None Anticipated                         |           | \$                                    | -                 |                     |
|  |  |           | <b>Allowance Subtotal:</b>            | <b>\$ 339,120</b> |                     |
| **Allowances based on % of Paving Construction Cost Subtotal |  |           |                                       |                   |                     |
|  |  |           | <b>Paving and Allowance Subtotal:</b> | <b>\$ 853,120</b> |                     |
|  |  |           | <b>Construction Contingency:</b>      | <b>15%</b>        | <b>\$ 128,000</b>   |
|  |  |           | <b>Mobilization</b>                   | <b>8%</b>         | <b>\$ 68,000</b>    |
|  |  |           | <b>Prep ROW</b>                       | <b>5%</b>         | <b>\$ 43,000</b>    |
| <b>Construction Cost TOTAL:</b>                              |  |           |                                       |                   | <b>\$ 1,100,000</b> |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 1,100,000      |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 176,000        |
| Previous City contribution                                   |        |           |                   |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 260,000</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |                                    | Description:   | Project No. | SC-12 |
|----------------------|------------------------------------|--|-------------|-------|
| Name:                | RM 2338 (2)                        | <b>This project consists of the construction of a median in the existing center turn lane.</b> |             |       |
| Limits:              | 350' S OF CR 245 to W RIDGEWOOD RD |  |             |       |
| Impact Fee Class:    | Access Management                  |  |             |       |
| Ultimate Class:      | 4D                                 |  |             |       |
| Length (lf):         | 1,898                              |  |             |       |
| Service Area(s):     | SUN CITY,ETJ/OTHER                 |  |             |       |

| Roadway Construction Cost Projection                         |  |           |                                       |            |                   |
|--|--|-----------|---------------------------------------|------------|-------------------|
| No.  | Item Description                         | Quantity  | Unit                                  | Unit Price | Item Cost         |
| 104  | Unclassified Street Excavation           | 2,320     | cy                                    | \$ 15.00   | \$ 35,000         |
| 204  | Asphalt (Type C)                         | 0         | ton                                   | \$ 110.00  | \$ -              |
| 304  | Base                                     | 0         | cy                                    | \$ 40.00   | \$ -              |
| 404  | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                                    | \$ 11.00   | \$ -              |
| 504  | 6' Concrete Sidewalk                     | 0         | sf                                    | \$ 5.00    | \$ -              |
| 604  | Machine Laid Curb & Gutter               | 3,796     | lf                                    | \$ 16.00   | \$ 61,000         |
| 704  | Turn Lanes and Median Openings           | 3,200     | sy                                    | \$ 101.59  | \$ 325,000        |
| <b>Paving Construction Cost Subtotal:</b>                    |  |           |                                       |            | <b>\$ 421,000</b> |
| Major Construction Component Allowances**:                   |  |           |                                       |            |                   |
| Item Description   | Notes                                    | Allowance | Item Cost                             |            |                   |
| √ Traffic Control  | Construction Phase Traffic Control       | 5%        | \$                                    | 21,000     |                   |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths | 2%        | \$                                    | 8,000      |                   |
| √ Roadway Drainage   | Standard Internal System                 | 35%       | \$                                    | 147,000    |                   |
| √ Illumination   |  | 5%        | \$                                    | 21,000     |                   |
| Special Drainage Structures                                  | None Anticipated                         |           | \$                                    | -          |                   |
| √ Water  | Minor Adjustments                        | 2%        | \$                                    | 8,000      |                   |
| √ Sewer  | Minor Adjustments                        | 2%        | \$                                    | 8,000      |                   |
| √ Turf and Erosion Control                                   |  | 2%        | \$                                    | 8,000      |                   |
| √ Landscaping and Irrigation                                 |  | 5%        | \$                                    | 21,000     |                   |
| √ Miscellaneous:   |  | 8%        | \$                                    | 33,680     |                   |
| Other Major Items  | None Anticipated                         |           | \$                                    | -          |                   |
|  |  |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>275,680</b>    |
| **Allowances based on % of Paving Construction Cost Subtotal |  |           |                                       |            |                   |
|  |  |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>696,680</b>    |
|  |  |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 105,000</b> |
|  |  |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 56,000</b>  |
|  |  |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 35,000</b>  |
|  |  |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>900,000</b>    |

| Impact Fee Project Cost Summary                              |        |           |                   |
|--|--------|-----------|-------------------|
| Item Description   | Notes: | Allowance | Item Cost         |
| Construction:  |        | -         | \$ 900,000        |
| Engineering/Survey/Testing:                                  |        | 16%       | \$ 144,000        |
| Previous City contribution                                   |        |           | \$ 65,850         |
| Other  |        |           |                   |
| <b>Impact Fee Project Cost TOTAL (20% City Contribution)</b> |        |           | <b>\$ 274,650</b> |

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**City of Georgetown**  
**2020 Transportation Impact Fee**  
**Conceptual Level Project Cost Projection**

Kimley-Horn and Associates, Inc.  
 updated: 3/10/2020

| Project Information: |  | Description: | Project No. | SC-13  |
|----------------------|--|--------------|-------------|--|
| Name:                | WILLIAMS DR  |              |             | <b>This project consists of the construction of a median in the existing center turn lane.</b> |
| Limits:              | 800' E OF HIGHLAND SPRING LN to 500' S OF CASALOMA CIR |              |             |  |
| Impact Fee Class:    | Access Management                                      |              |             |  |
| Ultimate Class:      | 4D   |              |             |  |
| Length (lf):         | 5,249  |              |             |  |
| Service Area(s):     | SUN CITY,ETJ/OTHER                                     |              |             |  |

| Roadway Construction Cost Projection                         |  |           |                                       |            |                   |
|--|--|-----------|---------------------------------------|------------|-------------------|
| No.  | Item Description                         | Quantity  | Unit                                  | Unit Price | Item Cost         |
| 104  | Unclassified Street Excavation           | 6,416     | cy                                    | \$ 15.00   | \$ 96,000         |
| 204  | Asphalt (Type C)                         | 0         | ton                                   | \$ 110.00  | \$ -              |
| 304  | Base                                     | 0         | cy                                    | \$ 40.00   | \$ -              |
| 404  | Lime Stabilization (with Lime @ 45#/sy)  | 0         | sy                                    | \$ 11.00   | \$ -              |
| 504  | 6' Concrete Sidewalk                     | 0         | sf                                    | \$ 5.00    | \$ -              |
| 604  | Machine Laid Curb & Gutter               | 10,499    | lf                                    | \$ 16.00   | \$ 168,000        |
| 704  | Turn Lanes and Median Openings           | 3,200     | sy                                    | \$ 101.59  | \$ 325,000        |
| <b>Paving Construction Cost Subtotal:</b>                    |  |           |                                       |            | <b>\$ 589,000</b> |
| Major Construction Component Allowances**:                   |  |           |                                       |            |                   |
| Item Description   | Notes                                    | Allowance | Item Cost                             |            |                   |
| √ Traffic Control  | Construction Phase Traffic Control       | 5%        | \$                                    | 29,000     |                   |
| √ Pavement Markings/Signs/Posts                              | Includes Striping/Signs for Shared Paths | 2%        | \$                                    | 12,000     |                   |
| √ Roadway Drainage   | Standard Internal System                 | 35%       | \$                                    | 206,000    |                   |
| √ Illumination   |  | 5%        | \$                                    | 29,000     |                   |
| Special Drainage Structures                                  | None Anticipated                         |           | \$                                    | -          |                   |
| √ Water  | Minor Adjustments                        | 2%        | \$                                    | 12,000     |                   |
| √ Sewer  | Minor Adjustments                        | 2%        | \$                                    | 12,000     |                   |
| √ Turf and Erosion Control                                   |  | 2%        | \$                                    | 12,000     |                   |
| √ Landscaping and Irrigation                                 |  | 5%        | \$                                    | 29,000     |                   |
| √ Miscellaneous:   |  | 8%        | \$                                    | 47,120     |                   |
| Other Major Items  | None Anticipated                         |           | \$                                    | -          |                   |
|  |  |           | <b>Allowance Subtotal:</b>            | <b>\$</b>  | <b>388,120</b>    |
| **Allowances based on % of Paving Construction Cost Subtotal |  |           |                                       |            |                   |
|  |  |           | <b>Paving and Allowance Subtotal:</b> | <b>\$</b>  | <b>977,120</b>    |
|  |  |           | <b>Construction Contingency:</b>      | <b>15%</b> | <b>\$ 147,000</b> |
|  |  |           | <b>Mobilization</b>                   | <b>8%</b>  | <b>\$ 78,000</b>  |
|  |  |           | <b>Prep ROW</b>                       | <b>5%</b>  | <b>\$ 49,000</b>  |
|  |  |           | <b>Construction Cost TOTAL:</b>       | <b>\$</b>  | <b>1,300,000</b>  |

| Impact Fee Project Cost Summary       |        |           |                     |
|---------------------------------------|--------|-----------|---------------------|
| Item Description                      | Notes: | Allowance | Item Cost           |
| Construction:                         |        | -         | \$ 1,300,000        |
| Engineering/Survey/Testing:           |        | 16%       | \$ 208,000          |
| Previous City contribution            |        |           |                     |
| Other                                 |        |           |                     |
| <b>Impact Fee Project Cost TOTAL:</b> |        |           | <b>\$ 1,500,000</b> |

**NOTE:** The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Georgetown.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.



## Appendix B – Roadway Impact Fee CIP Service Units of Supply



City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area A

3/11/2020

| Project ID #    | ROADWAY                              | LIMITS   | LENGTH (MI) | LANES | IMPACT FEE CLASSIFICATION | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> | VEH-MI TOTAL DEMAND PK-HR <sup>2</sup> | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> | TOTAL PROJECT COST   | TOTAL PROJECT COST IN SERVICE AREA |              |
|-----------------|--------------------------------------|--|-------------|-------|---------------------------|------------------|-------------------|------------------------------|--|--|---|----------------------|------------------------------------|--------------|
| A-1             | Shell Rd (1)                         | Sh 195 Wb To 1200' S Of Sh 195                         | 0.11        | 4     | 4 Lane Major Arterial     | 786              | 50%               | 810                          | 181                                    | 44                                     | 137                                       | \$ 320,000           | \$ 160,000                         |              |
| A-2             | Shell Rd (2)                         | 1200' S Of Sh 195 To 200' S Of Shell Stone Trl         | 0.09        | 4     | 4 Lane Major Arterial     | 786              | 100%              | 810                          | 304                                    | 74                                     | 230                                       | \$ 300,000           | \$ 300,000                         |              |
| A-3             | Shell Rd (3)                         | 200' S Of Shell Stone Trl To Scenic Oaks Dr            | 0.11        | 4     | 4 Lane Major Arterial     | 786              | 50%               | 810                          | 185                                    | 45                                     | 140                                       | \$ 320,000           | \$ 160,000                         |              |
| A-4             | Shell Rd (4)                         | Scenic Oaks Dr To 2015' S Of Scenic Oaks Dr            | 0.38        | 4     | 4 Lane Major Arterial     | 786              | 100%              | 810                          | 1,236                                  | 300                                    | 936                                       | \$ 760,000           | \$ 760,000                         |              |
| A-5             | Shell Rd (5)                         | 2015' S Of Scenic Oaks Dr To 4315' S Of Scenic Oaks Dr | 0.44        | 4     | 4 Lane Major Arterial     | 786              | 50%               | 810                          | 706                                    | 171                                    | 535                                       | \$ 980,000           | \$ 490,000                         |              |
| A-6             | Shell Rd (6)                         | 4315' S Of Scenic Oaks Dr To 4790' S Of Scenic Oaks Dr | 0.09        | 4     | 4 Lane Major Arterial     | 786              | 100%              | 810                          | 292                                    | 71                                     | 221                                       | \$ 300,000           | \$ 300,000                         |              |
| A-7             | Shell Rd (7)                         | 4790' S Of Scenic Oaks Dr To 5170' S Of Scenic Oaks Dr | 0.09        | 4     | 4 Lane Major Arterial     | 786              | 50%               | 810                          | 147                                    | 36                                     | 111                                       | \$ 300,000           | \$ 150,000                         |              |
| A-8             | Shell Rd (8)                         | 1870' S Of Shell Spur To 5170' S Of Scenic Oaks Dr     | 0.71        | 4     | 4 Lane Major Arterial     | 786              | 100%              | 810                          | 2,287                                  | 555                                    | 1,732                                     | \$ 1,140,000         | \$ 1,140,000                       |              |
| A-9             | Shell Rd (9)                         | 900' S Of Bowline Dr To 300' N Of Sycamore St          | 0.53        | 4     | 4 Lane Major Arterial     | 1,020            | 50%               | 810                          | 859                                    | 270                                    | 589                                       | \$ 980,000           | \$ 490,000                         |              |
| A-10            | Berry Creek Dr                       | Airport Rd To Sh 195                                   | 0.70        | 4     | 4 Lane Minor Arterial     | 424              | 100%              | 510                          | 1,433                                  | 298                                    | 1,135                                     | \$ 4,900,000         | \$ 4,900,000                       |              |
| A-11            | Airport Rd (1)                       | Berry Creek Dr To 475' N Of Indian Mound Rd            | 0.11        | 4     | 4 Lane Minor Arterial     | 424              | 100%              | 510                          | 216                                    | 45                                     | 171                                       | \$ 2,300,000         | \$ 2,300,000                       |              |
| A-12            | Airport Rd (2)                       | 475' N Of Indian Mound Rd To 500' N Of Sanaloma Dr     | 0.69        | 4     | 4 Lane Minor Arterial     | 424              | 50%               | 510                          | 701                                    | 146                                    | 555                                       | \$ 6,700,000         | \$ 3,350,000                       |              |
| A-13            | Airport Rd (3)                       | Cavu Rd To 300' S Of Vortac Ln                         | 0.25        | 4     | 4 Lane Minor Arterial     | 424              | 50%               | 510                          | 251                                    | 52                                     | 199                                       | \$ 2,200,000         | \$ 1,100,000                       |              |
| A-14            | Airport Rd (4)                       | 300' S Of Vortac Ln To Lakeway Dr                      | 0.95        | 4     | 4 Lane Minor Arterial     | 424              | 100%              | 510                          | 1,944                                  | 404                                    | 1,540                                     | \$ 5,900,000         | \$ 5,900,000                       |              |
| A-15            | Lakeway Dr                           | Northwest Blvd To Airport Rd                           | 1.13        | 4     | 4 Lane Collector          | 667              | 100%              | 680                          | 3,065                                  | 751                                    | 2,314                                     | \$ 6,000,000         | \$ 6,000,000                       |              |
| A-16            | Shell Rd (10)                        | 500' N Of Bowline Dr To 200' N Of Sycamore St          | 0.36        | 4     | 4 Lane Major Arterial     | 1,020            | 50%               | 810                          | 577                                    | 182                                    | 395                                       | \$ 680,000           | \$ 340,000                         |              |
| A-17            | Shell Rd (11)                        | 300' N Of Sycamore St To 600' N Of Bellaire Dr         | 0.14        | 4     | 4 Lane Major Arterial     | 1,020            | 100%              | 810                          | 466                                    | 147                                    | 319                                       | \$ 380,000           | \$ 380,000                         |              |
| A-18            | Shell Rd (12)                        | 600' N Of Bellaire Dr To Verde Vista                   | 0.72        | 4     | 4 Lane Major Arterial     | 1,025            | 100%              | 810                          | 2,322                                  | 735                                    | 1,587                                     | \$ 1,160,000         | \$ 1,160,000                       |              |
| A-19            | Shell Rd (13)                        | Verde Vista To 500' N Of Williams Dr                   | 0.26        | 4     | 4 Lane Collector          | 1,025            | 100%              | 680                          | 719                                    | 271                                    | 448                                       | \$ 380,000           | \$ 380,000                         |              |
| A-20            | Verde Vista                          | Williams Dr To 1500' E Of Williams Dr                  | 0.28        | 4     | 4 Lane Collector          | n/a              | 100%              | 680                          | 762                                    | 0                                      | 762                                       | \$ 2,000,000         | \$ 2,000,000                       |              |
| A-21            | Wildwood Dr                          | Verde Vista Dr To Williams Dr                          | 0.31        | 2     | 3 Lane Collector          | 167              | 100%              | 570                          | 355                                    | 52                                     | 303                                       | \$ 1,000,000         | \$ 1,000,000                       |              |
| A-22; B-1       | Williams Dr (2)                      | 400' N Of Bettie Mae Way To 1200' E Of Country Rd      | 2.04        | 4     | Access Management         | 2,292            | 50%               | 810                          | 3,312                                  | 2,343                                  | 969                                       | \$ 2,600,000         | \$ 1,300,000                       |              |
| A-23; B-2       | Williams Dr (3)                      | 900' E Of La Paloma Dr To Country Rd                   | 0.22        | 4     | Access Management         | 2,292            | 50%               | 810                          | 363                                    | 257                                    | 106                                       | \$ 1,100,000         | \$ 550,000                         |              |
| A-24; B-3       | Williams Dr (4)                      | Country Rd To S Ih 35 Sb                               | 2.40        | 4     | Access Management         | 3,132            | 50%               | 810                          | 3,896                                  | 3,766                                  | 130                                       | \$ 2,900,000         | \$ 1,450,000                       |              |
| A-25            | Lakeway Dr                           | Whisper Oaks Ln To Williams Dr                         | 0.38        | 2     | 3 Lane Collector          | 1,146            | 100%              | 570                          | 437                                    | 439                                    | -2  | \$ 1,200,000         | \$ 1,200,000                       |              |
| A-26            | Rivery Blvd                          | Northwest Blvd To Williams Drive                       | 0.53        | 4     | 4 Lane Minor Arterial     | n/a              | 100%              | 510                          | 1,081                                  | 0                                      | 1,081                                     | \$ 4,335,000         | \$ 4,335,000                       |              |
| <b>SUBTOTAL</b> |                                      |  |             |       |                           |                  |                   |                              | <b>28,097</b>                          | <b>11,454</b>                          | <b>16,643</b>                             | <b>\$ 51,135,000</b> | <b>\$ 41,595,000</b>               |              |
| AI-1            | Sh 195 And Shell Rd                  | Innovative   | -           | -     | Intersection Improvements |                  | 25%               |                              |  |  |   | \$ 10,000,000        | \$ 2,500,000                       |              |
| AI-2            | Berry Creek Dr And Sh 195            | Signal   | -           | -     |                           |                  | 100%              |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| AI-3            | Ih35/Sh195 Ramp And Frontage         | Turn Lane  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 200,000                         | \$ 100,000   |
| AI-4            | Ih35/Sh195 Ramp And Frontage         | Turn Lane  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 200,000                         | \$ 100,000   |
| AI-5            | Bellaire Drive And Shell Road        | Signal   | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 500,000                         | \$ 250,000   |
| AI-6            | Luna Trail And Serenada Drive        | Turn Lane & Turn Lane                                  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 140,000                         | \$ 70,000    |
| AI-7            | Northwest Blvd And Serenada Dr       | Roundabout & Turn Lane                                 | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 2,070,000                       | \$ 1,035,000 |
| AI-8            | N Ih 35 Frontage And Sh 130 Frontage | Signal   | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 500,000                         | \$ 250,000   |
| AI-9; CI-1      | N Ih 35 Frontage And Sh 130 Frontage | Signal   | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 500,000                         | \$ 250,000   |
| AI-10           | Wildwood Drive And Verde Vista       | Roundabout   | -           | -     |                           |                  | 25%               |                              |  |  |   |                      | \$ 2,000,000                       | \$ 500,000   |
| AI-11           | Verde Vista Drive And Shell Road     | Signal   | -           | -     |                           |                  | 100%              |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| AI-12; BI-1     | Woodlake Drive And Williams Drive    | Turn Lane  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-13; BI-2     | Wildwood Drive And Williams Drive    | Turn Lane  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-14; BI-3     | Estrella Crossing And Williams Drive | Signal & Turn Lane                                     | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 900,000                         | \$ 450,000   |
| AI-15; BI-4     | Serenada Drive And Williams Drive    | Turn Lane  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-16; BI-5     | Williams Drive And Lakeway Drive     | Turn Lane  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-17; BI-6     | River Bend And Williams Drive        | Turn Lane  | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-18           | Lakeway Drive And Northwest Blvd     | Roundabout   | -           | -     |                           |                  | 100%              |                              |  |  |   |                      | \$ 2,000,000                       | \$ 2,000,000 |
| AI-19           | Northwest Blvd And Golden Oaks Drive | Roundabout   | -           | -     |                           |                  | 100%              |                              |  |  |   |                      | \$ 2,000,000                       | \$ 2,000,000 |
| AI-20; CI-4     | N Ih 35 And Northwest Blvd           | Overpass   | -           | -     |                           |                  | 50%               |                              |  |  |   |                      | \$ 10,115,000                      | \$ 5,057,500 |
| AI-21           | Ihs System Upgrades                  | Other  | -           | -     |                           |                  | 17%               |                              |  |  |   |                      | \$ 20,000,000                      | \$ 3,340,000 |
| <b>SUBTOTAL</b> |                                      |  |             |       |                           |                  |                   |                              |  |  |   | <b>\$ 54,125,000</b> | <b>\$ 19,902,500</b>               |              |

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651  
**TOTAL COST IN SERVICE AREA B \$ 61,517,151**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

PRE-CREDIT DRAFT

**City of Georgetown - 2020 Transportation Impact Fee Study**

**CIP Service Units of Supply**

**Service Area B**

3/10/2020

| Project ID #    | ROADWAY                              | LIMITS  | LENGTH (MI) | LANES | IMPACT FEE CLASSIFICATION        | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> | VEH-MI TOTAL DEMAND PK-HR <sup>2</sup> | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> | TOTAL PROJECT COST   | TOTAL PROJECT COST IN SERVICE AREA |              |
|-----------------|--------------------------------------|---|-------------|-------|----------------------------------|------------------|-------------------|------------------------------|--|--|---|----------------------|------------------------------------|--------------|
| A-22; B-1       | Williams Dr (2)                      | 400' N Of Bettie Mae Way To 1200' E Of Country Rd | 2.04        | 4     | Access Management                | 2,292            | 50%               | 810                          | 3,312                                  | 2,343                                  | 969                                       | \$ 2,600,000         | \$ 1,300,000                       |              |
| A-23; B-2       | Williams Dr (3)                      | 900' E Of La Paloma Dr To Country Rd              | 0.22        | 4     | Access Management                | 2,292            | 50%               | 810                          | 363                                    | 257                                    | 106                                       | \$ 1,100,000         | \$ 550,000                         |              |
| A-24; B-3       | Williams Dr (4)                      | Country Rd To S lh 35 Sb                          | 2.40        | 4     | Access Management                | 3,132            | 50%               | 810                          | 3,896                                  | 3,766                                  | 130                                       | \$ 2,900,000         | \$ 1,450,000                       |              |
| B-4             | DB Wood Rd (1)                       | Williams Dr To 1300' S Of Williams Dr             | 0.24        | 4     | Previously Constructed           | 1,108            | 100%              | 810                          | 782                                    | 267                                    | 515                                       | \$ 2,145,000         | \$ 2,145,000                       |              |
| B-5             | D B Wood Rd (2)                      | 1800' S Of Williams Dr To 3200' S Of Williams Dr  | 0.26        | 4     | Access Management                | 1,108            | 50%               | 810                          | 427                                    | 146                                    | 281                                       | \$ 1,000,000         | \$ 500,000                         |              |
| B-6             | D B Wood Rd (3)                      | 3200' S Of Williams Dr To Cedar Breaks Rd         | 1.29        | 4     | 4 Lane Major Arterial            | 1,108            | 50%               | 810                          | 2,089                                  | 714                                    | 1,375                                     | \$ 15,900,000        | \$ 7,950,000                       |              |
| B-7             | D B Wood Rd (4)                      | Cedar Breaks Rd To W University Ave               | 1.89        | 4     | 4 Lane Major Arterial            | 1,108            | 100%              | 810                          | 6,117                                  | 2,092                                  | 4,025                                     | \$ 14,800,000        | \$ 14,800,000                      |              |
| B-8             | Country Rd                           | Williams Dr To 500' S Of Rustle Cv                | 0.39        | 2     | 3 Lane Collector                 | n/a              | 50%               | 570                          | 220                                    | 0                                      | 220                                       | \$ 1,200,000         | \$ 600,000                         |              |
| B-9             | Bootys Crossing Rd                   | 400' W Of Pecan Ln To Williams Dr                 | 1.11        | 2     | 3 Lane Collector                 | 989              | 100%              | 570                          | 1,263                                  | 1,095                                  | 168                                       | \$ 4,500,000         | \$ 4,500,000                       |              |
| B-10            | Wolf Ranch Pkwy                      | Rivory Blvd To Memorial Drive                     | 1.39        | 4     | 4 Lane Collector                 | 258              | 100%              | 680                          | 3,779                                  | 358                                    | 3,421                                     | \$ 6,100,000         | \$ 6,100,000                       |              |
| B-11            | Memorial Drive (1)                   | Rivr Chase Blvd To Wolf Ranch Pkwy                | 0.39        | 2     | 3 Lane Collector                 | n/a              | 100%              | 570                          | 447                                    | 0                                      | 447                                       | \$ 1,300,000         | \$ 1,300,000                       |              |
| B-12            | Memorial Drive (2)                   | Wolf Ranch Pkwy To Wolf Lakes Dr                  | 0.29        | 4     | 4 Lane Collector                 | n/a              | 100%              | 680                          | 792                                    | 0                                      | 792                                       | \$ 2,000,000         | \$ 2,000,000                       |              |
| B-13; D-3       | W Sh 29 (3)                          | Wood Ct To Wolf Ranch Pkwy                        | 0.75        | 6     | 6 Lane Major Arterial            | 887              | 50%               | 900                          | 2,027                                  | 333                                    | 1,694                                     | \$ 1,540,000         | \$ 770,000                         |              |
| B-14; D-4       | W University Ave                     | Wolf Ranch Pkwy To Scenic Dr                      | 0.97        | 6     | 6 Lane Major Arterial            | 887              | 50%               | 900                          | 2,624                                  | 431                                    | 2,193                                     | \$ 2,320,000         | \$ 1,160,000                       |              |
| <b>SUBTOTAL</b> |                                      |   |             |       |                                  |                  |                   |                              | <b>28,138</b>                          | <b>11,802</b>                          | <b>16,336</b>                             | <b>\$ 59,405,000</b> | <b>e</b>                           |              |
| AI-12; BI-1     | Woodlake Drive And Williams Drive    | Turn Lane   | -           | -     | <b>Intersection Improvements</b> |                  | 50%               |                              |  |  |   | \$ 400,000           | \$ 200,000                         |              |
| AI-13; BI-2     | Wildwood Drive And Williams Drive    | Turn Lane   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-14; BI-3     | Estrella Crossing And Williams Drive | Signal & Turn Lane                                | -           | -     |                                  |                  | 25%               |                              |  |  |   |                      | \$ 900,000                         | \$ 225,000   |
| AI-15; BI-4     | Serenada Drive And Williams Drive    | Turn Lane   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-16; BI-5     | Williams Drive And Lakeway Drive     | Turn Lane   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| AI-17; BI-6     | River Bend And Williams Drive        | Turn Lane   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| BI-7            | Db Wood Road And Cedar Breaks Drive  | Turn Lane & Turn Lane                             | -           | -     |                                  |                  | 75%               |                              |  |  |   |                      | \$ 400,000                         | \$ 300,000   |
| BI-8; DI-1      | Db Wood Road And Sh 29 (University)  | Signal  | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 500,000                         | \$ 250,000   |
| BI-9; DI-2      | Scenic Drive And University Ave      | Turn Lane & Turn Lane                             | -           | -     |                                  |                  | 25%               |                              |  |  |   |                      | \$ 140,000                         | \$ 35,000    |
| BI-10           | Its System Upgrade                   | Other   | -           | -     |                                  |                  | 17%               |                              |  |  |   |                      | \$ 20,000,000                      | \$ 3,340,000 |
| <b>SUBTOTAL</b> |                                      |   |             |       |                                  |                  |                   |                              |  |  |   | <b>\$ 23,940,000</b> | <b>\$ 5,150,000</b>                |              |

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651

**TOTAL COST IN SERVICE AREA C \$ 5,169,651**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study**

**CIP Service Units of Supply**

**Service Area C**

3/10/2020

| Project ID #    | ROADWAY                                  | LIMITS   | LENGTH (MI) | LANES | IMPACT FEE CLASSIFICATION        | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> | VEH-MI TOTAL DEMAND PK-HR <sup>2</sup> | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> | TOTAL PROJECT COST   | TOTAL PROJECT COST IN SERVICE AREA |              |
|-----------------|--|--|-------------|-------|----------------------------------|------------------|-------------------|------------------------------|--|--|---|----------------------|------------------------------------|--------------|
| C-1             | Ne Inner Loop                            | Ih 35 Nb To University Ave                     | 3.12        | 4     | 4 Lane Major Arterial            | 879              | 100%              | 810                          | 10,110                                 | 2,743                                  | 7,367                                     | \$ 34,700,000        | \$ 34,700,000                      |              |
| C-2             | Stadium Drive                            | N Austin Ave To Ne Inner Loop                  | 0.49        | 4     | 4 Lane Minor Arterial            | 650              | 100%              | 510                          | 998                                    | 318                                    | 680                                       | \$ 8,200,000         | \$ 8,200,000                       |              |
| C-3             | Stadium Drive                            | Ne Inner Loop To 1470' E Of Ne Inner Loop      | 0.28        | 4     | 4 Lane Minor Arterial            | 650              | 50%               | 510                          | 283                                    | 90                                     | 193                                       | \$ 2,700,000         | \$ 1,350,000                       |              |
| C-4             | N Austin Ave                             | Ne Inner Loop To Williams Drive                | 1.93        | 4     | Access Management                | 1,520            | 100%              | 810                          | 6,239                                  | 2,927                                  | 3,312                                     | \$ 420,000           | \$ 420,000                         |              |
| C-5             | Northwest Blvd                           | N Ih 35 Fwy Nb To N Austin Ave                 | 0.22        | 4     | 4 Lane Major Arterial            | n/a              | 100%              | 810                          | 719                                    | 0                                      | 719                                       | \$ 2,700,000         | \$ 2,700,000                       |              |
| C-6             | Fm 971 (1)                               | N Austin Ave To E Morrow St                    | 0.63        | 4     | 4 Lane Major Arterial            | 723              | 100%              | 810                          | 2,052                                  | 458                                    | 1,594                                     | \$ 2,666,846         | \$ 2,666,846                       |              |
| C-7             | Fm 971 (2)                               | E Morrow St To Sh 130 Sb                       | 1.26        | 4     | 4 Lane Major Arterial            | 723              | 100%              | 810                          | 4,076                                  | 909                                    | 3,167                                     | \$ 5,035,521         | \$ 5,035,521                       |              |
| C-8;F-1         | E Sh 29 (1)                              | Haven Street To 300' E Of Reinhardt Blvd       | 1.32        | 4     | 4 Lane Major Arterial            | 1,348            | 50%               | 810                          | 2,139                                  | 890                                    | 1,249                                     | \$ 3,020,000         | \$ 1,510,000                       |              |
| C-9             | E Sh 29 (2)                              | 300' E Of Reinhardt Blvd To 300' E Of Owen Cir | 0.42        | 4     | 4 Lane Major Arterial            | 1,348            | 50%               | 810                          | 680                                    | 283                                    | 397                                       | \$ 840,000           | \$ 420,000                         |              |
| C-10;F-2        | E Sh 29 (3)                              | 300' E Of Owen Cir To Sh 130                   | 0.08        | 4     | Access Management                | 1,348            | 50%               | 810                          | 133                                    | 55                                     | 78  | \$ 180,000           | \$ 90,000                          |              |
| <b>SUBTOTAL</b> |  |  |             |       |                                  |                  |                   |                              | <b>27,429</b>                          | <b>8,673</b>                           | <b>18,756</b>                             | <b>\$ 60,462,367</b> | <b>\$ 57,092,367</b>               |              |
| AI-9;CI-1       | N Ih 35 Frontage And Sh 130 Frontage     | Signal   | -           | -     | <b>Intersection Improvements</b> |                  | 50%               |                              |  |  |   | \$ 500,000           | \$ 250,000                         |              |
| CI-2            | Cr 151 (Stadium Drive) And Austin Avenue | Signal   | -           | -     |                                  | 100%             |                   |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| CI-3            | Inner Loop And Cr 151 (Stadium Drive)    | Roundabout                                     | -           | -     |                                  | 100%             |                   |                              |  |  |   |                      | \$ 2,000,000                       | \$ 2,000,000 |
| AI-20;CI-4      | N Ih 35 And Northwest Blvd               | Overpass                                       | -           | -     |                                  | 50%              |                   |                              |  |  |   |                      | \$ 10,115,000                      | \$ 5,057,500 |
| CI-5            | N Austin Ave And Fm 971                  | Signal   | -           | -     |                                  | 100%             |                   |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| CI-6            | N Austin Ave And Old Airport Rd          | Turn Lane & Signal                             | -           | -     |                                  | 100%             |                   |                              |  |  |   |                      | \$ 784,000                         | \$ 784,000   |
| CI-7            | Fm 971 And Cr 152                        | Signal   | -           | -     |                                  | 100%             |                   |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| CI-8            | S Austin Ave And 2Nd St                  | Turn Lane                                      | -           | -     |                                  | 100%             |                   |                              |  |  |   |                      | \$ 284,000                         | \$ 284,000   |
| CI-9            | Maple Street And Smith Creek Rd          | Signal   | -           | -     |                                  | 100%             |                   |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| CI-10;FI-1      | E University Ave And Hutto Rd            | Turn Lane                                      | -           | -     |                                  | 50%              |                   |                              |  |  |   |                      | \$ 400,000                         | \$ 200,000   |
| CI-11           | Its System Upgrades                      | Other  | -           | -     |                                  | 17%              |                   |                              |  |  |   |                      | \$ 20,000,000                      | \$ 3,340,000 |
| <b>SUBTOTAL</b> |  |  |             |       |                                  |                  |                   |                              |  |  |   | <b>\$ 36,083,000</b> | <b>\$ 13,915,500</b>               |              |

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651

**TOTAL COST IN SERVICE AREA C \$ 71,027,518**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study**

**CIP Service Units of Supply**

**Service Area D**

3/10/2020

| Project ID #    | ROADWAY                               | LIMITS  | LENGTH (MI) | LANES | IMPACT FEE CLASSIFICATION        | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> | VEH-MI TOTAL DEMAND PK-HR <sup>2</sup> | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> | TOTAL PROJECT COST   | TOTAL PROJECT COST IN SERVICE AREA |              |
|-----------------|---------------------------------------|---|-------------|-------|----------------------------------|------------------|-------------------|------------------------------|--|--|---|----------------------|------------------------------------|--------------|
| D-1             | W Sh 29 (1)                           | 2500' E Of Gabriel Forest To 1000' E Of Wood Ranch Rd | 1.47        | 6     | 6 Lane Major Arterial            | 1,387            | 50%               | 900                          | 3,958                                  | 1,017                                  | 2,941                                     | \$ 2,840,000         | \$ 1,420,000                       |              |
| D-2             | W Sh 29 (2)                           | 1000' E Of Wood Ranch Rd To Wood Ct                   | 0.25        | 6     | 6 Lane Major Arterial            | 1,387            | 100%              | 900                          | 1,351                                  | 347                                    | 1,004                                     | \$ 620,000           | \$ 620,000                         |              |
| B-13; D-3       | W Sh 29 (3)                           | Wood Ct To Wolf Ranch Pkwy                            | 0.75        | 6     | 6 Lane Major Arterial            | 887              | 50%               | 900                          | 2,027                                  | 333                                    | 1,694                                     | \$ 1,540,000         | \$ 770,000                         |              |
| B-14; D-4       | W University Ave                      | Wolf Ranch Pkwy To Scenic Dr                          | 0.97        | 6     | 6 Lane Major Arterial            | 887              | 50%               | 900                          | 2,624                                  | 431                                    | 2,193                                     | \$ 2,320,000         | \$ 1,160,000                       |              |
| D-5             | D B Wood Rd                           | University Ave To Wolf Ranch Pkwy                     | 0.28        | 4     | 4 Lane Major Arterial            | 1,108            | 100%              | 510                          | 572                                    | 311                                    | 261                                       | \$ 2,300,000         | \$ 2,300,000                       |              |
| D-6             | Wolf Ranch Pkwy                       | University Blvd To Southwest Byp                      | 1.40        | 4     | 4 Lane Minor Arterial            | 258              | 100%              | 510                          | 2,859                                  | 362                                    | 2,497                                     | \$ 11,072,399        | \$ 11,072,399                      |              |
| D-7             | Southwest Bypass (1)                  | Wolf Ranch Pkwy To 3400' S Of Wolf Ranch Pkwy         | 0.63        | 4     | 4 Lane Major Arterial            | 258              | 100%              | 810                          | 2,045                                  | 163                                    | 1,882                                     | \$ 4,987,068         | \$ 4,987,068                       |              |
| D-8             | Southwest Bypass (2)                  | 3400' S Of Wolf Ranch Pkwy To 900' S Of Rocky Hill Dr | 0.47        | 4     | 4 Lane Major Arterial            | 258              | 50%               | 810                          | 755                                    | 60                                     | 695                                       | \$ 3,683,817         | \$ 1,841,909                       |              |
| D-9             | Southwest Bypass (3)                  | 900' S Of Rocky Hill Dr To Leander Rd                 | 0.25        | 4     | 4 Lane Major Arterial            | 258              | 100%              | 810                          | 812                                    | 65                                     | 747                                       | \$ 1,979,565         | \$ 1,979,565                       |              |
| D-10            | Rr 2243 (1)                           | Limestone Creek Rd To River Ridge Dr                  | 5.84        | 4     | 4 Lane Major Arterial            | 1,142            | 100%              | 810                          | 18,932                                 | 6,673                                  | 12,259                                    | \$ 9,262,556         | \$ 9,262,556                       |              |
| D-11            | Rr 2243 (2)                           | River Ridge Dr To Ih 35                               | 1.09        | 4     | Access Management                | 1,142            | 100%              | 810                          | 3,522                                  | 1,242                                  | 2,280                                     | \$ 904,244           | \$ 904,244                         |              |
| D-12            | New Southwest Bypass                  | W University Ave To Wolf Ranch Pkwy                   | 0.54        | 2     | 2 Lane Major Arterial            | n/a              | 100%              | 680                          | 738                                    | 0                                      | 738                                       | \$ 2,300,000         | \$ 2,300,000                       |              |
| <b>SUBTOTAL</b> |                                       |   |             |       |                                  |                  |                   |                              | <b>40,195</b>                          | <b>11,004</b>                          | <b>29,191</b>                             | <b>\$ 43,809,650</b> | <b>\$ 38,617,741</b>               |              |
| BI-8;DI-1       | Db Wood Road And Sh 29 (University)   | Signal  | -           | -     | <b>Intersection Improvements</b> |                  | 50%               |                              |  |  |   | \$ 500,000           | \$ 250,000                         |              |
| BI-9;DI-2       | Scenic Drive And University Ave       | Turn Lane & Turn Lane                                 | -           | -     |                                  |                  | 25%               |                              |  |  |   |                      | \$ 140,000                         | \$ 35,000    |
| DI-3            | D B Wood Rd And Wolf Ranch Pkwy       | Signal  | -           | -     |                                  |                  | 100%              |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| DI-4;EI-1       | Scenic Drive And W 17Th St            | Roundabout  | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 2,000,000                       | \$ 1,000,000 |
| DI-5;EI-5       | Leander Rd And Scenic Dr              | Signal  | -           | -     |                                  |                  | 25%               |                              |  |  |   |                      | \$ 500,000                         | \$ 125,000   |
| DI-6            | Leander Road And Escalera Parkway     | Turn Lane   | -           | -     |                                  |                  | 100%              |                              |  |  |   |                      | \$ 70,000                          | \$ 70,000    |
| DI-7            | W University Ave And Southwest Bypass | Signal  | -           | -     |                                  |                  | 100%              |                              |  |  |   |                      | \$ 500,000                         | \$ 500,000   |
| DI-8            | Its System Upgrades                   | Other   | -           | -     |                                  |                  | 17%               |                              |  |  |   |                      | \$ 20,000,000                      | \$ 3,340,000 |
| <b>SUBTOTAL</b> |                                       |   |             |       |                                  |                  |                   |                              |  |  |   | <b>\$ 24,210,000</b> | <b>\$ 5,820,000</b>                |              |

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651  
**TOTAL COST IN SERVICE AREA C \$ 44,457,392**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study**

**CIP Service Units of Supply**

**Service Area E**

3/10/2020

| Project ID #    | ROADWAY   | LIMITS   | LENGTH (MI) | LANES | IMPACT FEE CLASSIFICATION        | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> | VEH-MI TOTAL DEMAND PK-HR <sup>2</sup> | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> | TOTAL PROJECT COST    | TOTAL PROJECT COST IN SERVICE AREA |              |
|-----------------|---|--|-------------|-------|----------------------------------|------------------|-------------------|------------------------------|--|--|---|-----------------------|------------------------------------|--------------|
| E-1             | Leander Rd                                      | Scenic Drive To Fm 1460                              | 0.96        | 4     | Access Management                | 1,699            | 100%              | 810                          | 3,096                                  | 1,623                                  | 1,473                                     | \$ 380,000            | \$ 380,000                         |              |
| E-2             | S Austin Ave                                    | 18Th Street To Se Inner Loop                         | 1.38        | 4     | 4 Lane Major Arterial            | 1,282            | 100%              | 810                          | 4,478                                  | 1,772                                  | 2,706                                     | \$ 2,800,000          | \$ 2,800,000                       |              |
| E-3             | Fm 1460 (1)                                     | Fm 1460 To 2900' S Of Old Fm 1460                    | 0.25        | 4     | Previously Constructed           | 1,699            | 100%              | 810                          | 814                                    | 427                                    | 387                                       | \$ 840,213            | \$ 840,213                         |              |
| E-4             | Fm 1460 (2)                                     | 2900' S Of Fm 1460 To 4400' S Of Old Fm 1460         | 0.28        | 4     | Previously Constructed           | 1,699            | 100%              | 810                          | 908                                    | 476                                    | 432                                       | \$ 937,088            | \$ 937,088                         |              |
| E-5             | Fm 1460 (3)                                     | 200' S Of Se Inner Loop To 4400' S Of Old Fm 1460    | 0.42        | 4     | Previously Constructed           | 1,699            | 100%              | 810                          | 1,353                                  | 710                                    | 643                                       | \$ 1,396,767          | \$ 1,396,767                       |              |
| E-6             | Fm 1460 (4)                                     | 200' S Of Se Inner Loop To 1000' S Of Se Inner Loop  | 0.14        | 4     | Previously Constructed           | 1,442            | 100%              | 810                          | 469                                    | 209                                    | 260                                       | \$ 483,740            | \$ 483,740                         |              |
| E-7             | Fm 1460 (5)                                     | 1000' S Of Se Inner Loop To 1600' S Of Se Inner Loop | 0.11        | 4     | Previously Constructed           | 1,442            | 50%               | 810                          | 185                                    | 82                                     | 103                                       | \$ 381,167            | \$ 190,583                         |              |
| E-8             | Fm 1460 (6)                                     | 1600' S Of Se Inner Loop To 500' N Of Naturita Dr    | 0.51        | 4     | Previously Constructed           | 1,442            | 100%              | 810                          | 1,662                                  | 739                                    | 923                                       | \$ 1,714,617          | \$ 1,714,617                       |              |
| E-9             | Fm 1460 (7)                                     | 500' N Of Naturita Dr To 600' S Of Naturita Dr       | 0.20        | 4     | Previously Constructed           | 1,442            | 100%              | 810                          | 644                                    | 287                                    | 357                                       | \$ 664,826            | \$ 664,826                         |              |
| E-10            | Fm 1460 (8)                                     | 600' S Of Naturita Dr To 400' S Of Midnight Ln       | 0.18        | 4     | Previously Constructed           | 1,442            | 50%               | 810                          | 297                                    | 132                                    | 165                                       | \$ 613,539            | \$ 306,770                         |              |
| E-11            | Fm 1460 (9)                                     | 400' S Of Midnight Ln To 1000' S Of Midnight Ln      | 0.09        | 4     | Previously Constructed           | 1,442            | 50%               | 810                          | 149                                    | 66                                     | 83  | \$ 307,719            | \$ 153,860                         |              |
| E-12            | Fm 1460 (10)                                    | 1000' S Of Midnight Ln To Westinghouse Rd            | 0.31        | 4     | Previously Constructed           | 1,442            | 50%               | 810                          | 498                                    | 221                                    | 277                                       | \$ 1,026,997          | \$ 513,499                         |              |
| E-13            | Fm 1460 (11)                                    | Westinghouse Rd To 1800' S Of Westinghouse Rd        | 0.31        | 4     | Previously Constructed           | 1,575            | 100%              | 810                          | 1,008                                  | 490                                    | 518                                       | \$ 1,040,294          | \$ 1,040,294                       |              |
| E-14            | Se Inner Loop (1)                               | S Austin Ave To 600' W Of S Austin Ave               | 0.11        | 4     | 4 Lane Major Arterial            | 1,097            | 100%              | 810                          | 361                                    | 122                                    | 239                                       | \$ 1,700,000          | \$ 1,700,000                       |              |
| E-15            | Se Inner Loop (2)                               | 600' E Of S Austin Ave To 1800' S Of S Austin Ave    | 0.87        | 4     | 4 Lane Major Arterial            | 1,097            | 50%               | 810                          | 1,407                                  | 476                                    | 931                                       | \$ 10,900,000         | \$ 5,450,000                       |              |
| E-16            | Se Inner Loop (3)                               | 900' W Of Fm 1460 To Sam Houston Ave                 | 0.57        | 4     | 4 Lane Major Arterial            | 1,276            | 100%              | 810                          | 1,842                                  | 725                                    | 1,117                                     | \$ 6,300,000          | \$ 6,300,000                       |              |
| E-17            | Rabbit Hill Rd (2)                              | 700' N Of Commerce Blvd To 300' N Of Commerce Blvd   | 0.06        | 4     | 4 Lane Collector                 | 96               | 50%               | 680                          | 87                                     | 3                                      | 84  | \$ 1,200,000          | \$ 600,000                         |              |
| E-18            | Rabbit Hill Rd (1)                              | 300' N Of Commerce Blvd To Westinghouse Rd           | 0.33        | 4     | 4 Lane Collector                 | 96               | 100%              | 680                          | 893                                    | 32                                     | 861                                       | \$ 2,400,000          | \$ 2,400,000                       |              |
| E-19            | Westinghouse Rd (1)                             | S Ih 35 To 2000' E Of Mays St                        | 1.10        | 6     | 6 Lane Major Arterial            | 1,254            | 100%              | 900                          | 5,930                                  | 1,377                                  | 4,553                                     | \$ 13,200,000         | \$ 13,200,000                      |              |
| E-20            | Westinghouse Rd (2)                             | 2000' E Of Mays St To 2500' E Of Mays St             | 0.09        | 6     | 6 Lane Major Arterial            | 860              | 50%               | 900                          | 250                                    | 40                                     | 210                                       | \$ 1,900,000          | \$ 950,000                         |              |
| E-21            | Westinghouse Rd (3)                             | 2500' E Of Mays St To 3000' E Of Mays St             | 0.11        | 6     | 6 Lane Major Arterial            | 860              | 100%              | 900                          | 609                                    | 97                                     | 512                                       | \$ 2,100,000          | \$ 2,100,000                       |              |
| E-22            | Westinghouse Rd (4)                             | 3600' E Of Mays St To 5800' E Of Mays St             | 0.40        | 6     | 6 Lane Major Arterial            | 860              | 50%               | 900                          | 1,092                                  | 174                                    | 918                                       | \$ 5,100,000          | \$ 2,550,000                       |              |
| E-23            | Westinghouse Rd (5)                             | 5800' E Of Mays St To 700' E Of Scenic Lake Dr       | 0.29        | 6     | 6 Lane Major Arterial            | 860              | 100%              | 900                          | 1,553                                  | 247                                    | 1,306                                     | \$ 3,900,000          | \$ 3,900,000                       |              |
| E-24            | Westinghouse Rd (6)                             | 700' E Of Scenic Lake Dr To Fm 1460                  | 0.12        | 6     | 6 Lane Major Arterial            | 860              | 50%               | 900                          | 337                                    | 54                                     | 283                                       | \$ 2,200,000          | \$ 1,100,000                       |              |
| E-25            | Westinghouse Rd (7)                             | Fm 1460 To Maple Street                              | 0.72        | 4     | 4 Lane Major Arterial            | 390              | 100%              | 810                          | 2,338                                  | 281                                    | 2,057                                     | \$ 6,600,000          | \$ 6,600,000                       |              |
| E-26:F-3        | Maple St (1)                                    | E 22Nd Street To Britannia Blvd                      | 0.10        | 4     | 4 Lane Collector                 | 240              | 50%               | 680                          | 136                                    | 12                                     | 124                                       | \$ 3,800,000          | \$ 1,900,000                       |              |
| E-27:F-4        | Maple St (2)                                    | Britannia Blvd To Se Inner Loop                      | 0.91        | 4     | 4 Lane Collector                 | n/a              | 50%               | 680                          | 1,238                                  | 0                                      | 1,238                                     | \$ 18,200,000         | \$ 9,100,000                       |              |
| E-28:F-5        | Maple St (3)                                    | Se Inner Loop To Pinnacle Dr                         | 0.78        | 4     | 4 Lane Collector                 | 241              | 50%               | 680                          | 1,066                                  | 94                                     | 972                                       | \$ 4,600,000          | \$ 2,300,000                       |              |
| E-29:F-6        | Maple St (4)                                    | Pinnacle Dr To Westinghouse Rd                       | 0.84        | 4     | 4 Lane Collector                 | n/a              | 50%               | 680                          | 1,137                                  | 0                                      | 1,137                                     | \$ 5,200,000          | \$ 2,600,000                       |              |
| <b>SUBTOTAL</b> |   |  |             |       |                                  |                  |                   |                              | <b>35,837</b>                          | <b>10,968</b>                          | <b>24,869</b>                             | <b>\$ 101,886,967</b> | <b>\$ 74,172,255</b>               |              |
| DI-4:EI-1       | Scenic Drive And W 17Th St                      | Roundabout   | -           | -     | <b>Intersection Improvements</b> |                  | 50%               |                              |  |  |   | \$ 2,000,000          | \$ 1,000,000                       |              |
| EI-2            | Railroad Ave And 17Th Street                    | Signal   |             |       |                                  |                  | 75%               |                              |  |  |   |                       | \$ 500,000                         | \$ 375,000   |
| EI-3            | W 17Th Street And S Austin Ave                  | Signal & Turn Lane                                   |             |       |                                  |                  | 75%               |                              |  |  |   |                       | \$ 640,000                         | \$ 480,000   |
| EI-4            | E 17Th St And S Church St                       | Turn Lane  |             |       |                                  |                  | 75%               |                              |  |  |   |                       | \$ 70,000                          | \$ 52,500    |
| DI-5:EI-5       | Leander Rd And Scenic Dr                        | Signal & Turn Lane                                   |             |       |                                  |                  | 50%               |                              |  |  |   |                       | \$ 640,000                         | \$ 320,000   |
| EI-6            | Austin Ave And Leander Rd                       | Turn Lane  |             |       |                                  |                  | 75%               |                              |  |  |   |                       | \$ 400,000                         | \$ 300,000   |
| EI-7            | Austin Ave And 21St Street                      | Signal & Turn Lane                                   |             |       |                                  |                  | 75%               |                              |  |  |   |                       | \$ 640,000                         | \$ 480,000   |
| EI-8            | S Main St And W 21St St                         | Signal   |             |       |                                  |                  | 75%               |                              |  |  |   |                       | \$ 500,000                         | \$ 375,000   |
| EI-9            | E 21St Street And Industrial Ave                | Roundabout   | -           | -     |                                  |                  | 75%               |                              |  |  |   |                       | \$ 2,000,000                       | \$ 1,500,000 |
| EI-10           | Industrial Ave And Fm 1460                      | Signal   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                       | \$ 500,000                         | \$ 250,000   |
| EI-11           | Snead Drive (Blue Springs Rd) And Se Inner Loop | Signal   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                       | \$ 500,000                         | \$ 250,000   |
| EI-12:FI-2      | Sam Houston Ave And Maple Street                | Innovative   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                       | \$ 10,000,000                      | \$ 5,000,000 |
| EI-13:FI-3      | Se Inner Loop And Maple Street                  | Innovative   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                       | \$ 10,000,000                      | \$ 5,000,000 |
| EI-14           | La Conterra Blvd And Fm 1460                    | Signal   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                       | \$ 500,000                         | \$ 250,000   |
| EI-15           | Westinghouse Rd And Scenic Lake Dr              | Signal   | -           | -     |                                  |                  | 100%              |                              |  |  |   |                       | \$ 500,000                         | \$ 500,000   |
| EI-16           | Westinghouse Rd And Fm 1460                     | Turn Lane  | -           | -     |                                  |                  | 75%               |                              |  |  |   |                       | \$ 400,000                         | \$ 300,000   |
| EI-17           | Its System Upgrades                             | Other  | -           | -     |                                  |                  | 17%               |                              |  |  |   |                       | \$ 20,000,000                      | \$ 3,340,000 |
| <b>SUBTOTAL</b> |   |  |             |       |                                  |                  |                   |                              |  |  |   | <b>\$ 49,790,000</b>  | <b>\$ 19,772,500</b>               |              |

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651  
**TOTAL COST IN SERVICE AREA C \$ 93,964,406**

- Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]
- Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% in Service Area]
- Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study**

**CIP Service Units of Supply**

**Service Area F**

3/11/2020

| Project ID #    | ROADWAY                               | LIMITS   | LENGTH (MI) | LANES | IMPACT FEE CLASSIFICATION        | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> | VEH-MI TOTAL DEMAND PK-HR <sup>2</sup> | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> | TOTAL PROJECT COST    | TOTAL PROJECT COST IN SERVICE AREA |              |
|-----------------|---------------------------------------|--|-------------|-------|----------------------------------|------------------|-------------------|------------------------------|--|--|---|-----------------------|------------------------------------|--------------|
| C-8;F-1         | E Sh 29 (1)                           | Haven Street To 300' E Of Reinhardt Blvd                 | 1.32        | 4     | 4 Lane Major Arterial            | 1,348            | 50%               | 810                          | 2,139                                  | 890                                    | 1,249                                     | \$ 3,020,000          | \$ 1,510,000                       |              |
| C-10;F-2        | E Sh 29 (2)                           | 300' E Of Owen Cir To Sh 130                             | 0.08        | 4     | Access Management                | 1,348            | 50%               | 810                          | 133                                    | 55                                     | 78  | \$ 180,000            | \$ 90,000                          |              |
| E-26;F-3        | Maple St (1)                          | E 22Nd Street To Britannia Blvd                          | 0.10        | 4     | 4 Lane Collector                 | 240              | 50%               | 680                          | 136                                    | 12                                     | 124                                       | \$ 3,800,000          | \$ 1,900,000                       |              |
| E-27;F-4        | Maple St (2)                          | Britannia Blvd To Se Inner Loop                          | 0.91        | 4     | 4 Lane Collector                 | n/a              | 50%               | 680                          | 1,238                                  | 0                                      | 1,238                                     | \$ 18,200,000         | \$ 9,100,000                       |              |
| E-28;F-5        | Maple St (3)                          | Se Inner Loop To Pinnacle Dr                             | 0.78        | 4     | 4 Lane Collector                 | 241              | 50%               | 680                          | 1,066                                  | 94                                     | 972                                       | \$ 4,600,000          | \$ 2,300,000                       |              |
| E-29;F-6        | Maple St (4)                          | Pinnacle Dr To Westinghouse Rd                           | 0.84        | 4     | 4 Lane Collector                 | 241              | 50%               | 680                          | 1,137                                  | 101                                    | 1,036                                     | \$ 5,200,000          | \$ 2,600,000                       |              |
| F-7             | Se Inner Loop (1)                     | University Ave To Rockride Ln                            | 1.19        | 4     | 4 Lane Minor Arterial            | 725              | 100%              | 510                          | 2,437                                  | 866                                    | 1,571                                     | \$ 8,800,000          | \$ 8,800,000                       |              |
| F-8             | Se Inner Loop (2)                     | Rockride Ln To Southwestern Blvd                         | 0.27        | 4     | 4 Lane Minor Arterial            | 313              | 50%               | 510                          | 272                                    | 42                                     | 230                                       | \$ 3,000,000          | \$ 1,500,000                       |              |
| F-9             | Se Inner Loop (3)                     | Southwestern Blvd To Maple Street                        | 0.77        | 4     | 4 Lane Minor Arterial            | 1,045            | 100%              | 510                          | 1,564                                  | 801                                    | 763                                       | \$ 5,800,000          | \$ 5,800,000                       |              |
| F-10            | Southwestern Blvd (1)                 | Raintree Dr To 1500' S Of Raintree Dr                    | 0.28        | 4     | 4 Lane Minor Arterial            | 550              | 100%              | 510                          | 579                                    | 156                                    | 423                                       | \$ 2,700,000          | \$ 2,700,000                       |              |
| F-11            | Southwestern Blvd (2)                 | 1500' S Of Raintree Dr To Se Inner Loop                  | 0.25        | 4     | 4 Lane Minor Arterial            | 550              | 50%               | 510                          | 258                                    | 70                                     | 188                                       | \$ 2,400,000          | \$ 1,200,000                       |              |
| F-12            | Southwestern Blvd (3)                 | Se Inner Loop To Sam Houston Ave                         | 0.66        | 4     | 4 Lane Major Arterial            | 550              | 100%              | 810                          | 2,136                                  | 363                                    | 1,773                                     | \$ 6,100,000          | \$ 6,100,000                       |              |
| F-13            | Southwestern Blvd (4)                 | Sam Houston Ave To Fairhaven Gtwy                        | 0.60        | 4     | 4 Lane Major Arterial            | 550              | 100%              | 810                          | 1,930                                  | 328                                    | 1,602                                     | \$ 5,600,000          | \$ 5,600,000                       |              |
| F-14            | Southwestern Blvd (5)                 | Fairhaven Gtwy To Westinghouse Rd                        | 0.71        | 4     | 4 Lane Major Arterial            | 244              | 100%              | 810                          | 2,286                                  | 172                                    | 2,114                                     | \$ 6,500,000          | \$ 6,500,000                       |              |
| F-15            | Rockride Ln (1)                       | Se Inner Loop To Sam Houston Ave                         | 0.76        | 4     | 4 Lane Collector                 | 908              | 100%              | 680                          | 2,066                                  | 690                                    | 1,376                                     | \$ 4,500,000          | \$ 4,500,000                       |              |
| F-16            | Rockride Ln (2)                       | Sam Houston Ave To 2200' S Of Sam Houston Ave            | 0.41        | 4     | 4 Lane Collector                 | 277              | 50%               | 680                          | 552                                    | 56                                     | 496                                       | \$ 3,100,000          | \$ 1,550,000                       |              |
| F-17            | Rockride Ln (3)                       | 2200' S Of Sam Houston Ave To 2700' S Of Sam Houston Ave | 0.09        | 4     | 4 Lane Collector                 | 277              | 100%              | 680                          | 247                                    | 25                                     | 222                                       | \$ 1,300,000          | \$ 1,300,000                       |              |
| F-18            | Carlson Cove                          | 1900' E Of Rock Ride Ln To Sam Houston Ave               | 1.01        | 4     | 4 Lane Minor Arterial            | n/a              | 100%              | 510                          | 2,058                                  | 0                                      | 2,058                                     | \$ 7,300,000          | \$ 7,300,000                       |              |
| F-19            | Patriot Way (1)                       | Sh 130 Frontage To Sam Houston Ave                       | 0.45        | 4     | 4 Lane Major Arterial            | n/a              | 100%              | 810                          | 1,463                                  | 0                                      | 1,463                                     | \$ 4,800,000          | \$ 4,800,000                       |              |
| F-20            | Sam Houston (1)                       | Southwestern Blvd To Patriot Way                         | 1.77        | 4     | 4 Lane Major Arterial            | 330              | 100%              | 810                          | 5,736                                  | 584                                    | 5,152                                     | \$ 16,200,000         | \$ 16,200,000                      |              |
| F-21            | Sam Houston (2)                       | Patriot Way To 2900' E Of Sh 130 Nb                      | 1.15        | 2     | 2 Lane Major Arterial            | n/a              | 100%              | 680                          | 1,562                                  | 0                                      | 1,562                                     | \$ 5,700,000          | \$ 5,700,000                       |              |
| F-22            | Bell Gin Rd                           | Sam Houston Ave To Westinghouse Rd                       | 1.56        | 4     | 4 Lane Minor Arterial            | 186              | 50%               | 510                          | 1,590                                  | 145                                    | 1,445                                     | \$ 13,700,000         | \$ 6,850,000                       |              |
| F-23            | Westinghouse Rd                       | Maple St To Bell Gin Rd                                  | 1.83        | 4     | 4 Lane Major Arterial            | 360              | 50%               | 810                          | 2,961                                  | 329                                    | 2,632                                     | \$ 15,700,000         | \$ 7,850,000                       |              |
| <b>SUBTOTAL</b> |                                       |  |             |       |                                  |                  |                   |                              | <b>35,546</b>                          | <b>5,779</b>                           | <b>29,767</b>                             | <b>\$ 148,200,000</b> | <b>\$ 111,750,000</b>              |              |
| CI-10;FI-1      | E University Ave And Hutto Rd         | Turn Lane  | -           | -     | <b>Intersection Improvements</b> |                  | 50%               |                              |  |  |   | \$ 400,000            | \$ 200,000                         |              |
| EI-12;FI-2      | Sam Houston Ave And Maple Street      | Innovative   |             |       |                                  |                  | 50%               |                              |  |  |   |                       | \$ 10,000,000                      | \$ 5,000,000 |
| EI-13;FI-3      | Se Inner Loop And Maple Street        | Innovative   |             |       |                                  |                  | 50%               |                              |  |  |   |                       | \$ 10,000,000                      | \$ 5,000,000 |
| FI-4            | Southwestern Blvd And Se Inner Loop   | Signal & Turn Lane                                       |             |       |                                  |                  | 75%               |                              |  |  |   |                       | \$ 640,000                         | \$ 480,000   |
| FI-5            | Rock Ride Lane And Se Inner Loop      | Signal   |             |       |                                  |                  | 50%               |                              |  |  |   |                       | \$ 500,000                         | \$ 250,000   |
| FI-6            | Sh130 And Patriot Way                 | Signal   |             |       |                                  |                  | 100%              |                              |  |  |   |                       | \$ 500,000                         | \$ 500,000   |
| FI-7            | Sam Houston Ave And Southwestern Blvd | Signal   |             |       |                                  |                  | 100%              |                              |  |  |   |                       | \$ 500,000                         | \$ 500,000   |
| FI-8            | Sam Houston Ave And Rock Ride Ln      | Signal & Turn Lane                                       |             |       |                                  |                  | 100%              |                              |  |  |   |                       | \$ 640,000                         | \$ 640,000   |
| FI-9            | Its System Upgrade                    | Signal & Turn Lane                                       |             |       |                                  |                  | 17%               |                              |  |  |   |                       | \$ 20,000,000                      | \$ 3,340,000 |
| <b>SUBTOTAL</b> |                                       |  |             |       |                                  |                  |                   |                              |  |  |   | <b>\$ 43,180,000</b>  | <b>\$ 15,910,000</b>               |              |

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651

**TOTAL COST IN SERVICE AREA F \$ 127,679,651**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study**

**CIP Service Units of Supply**

**Service Area SC**

3/10/2020

| Project ID #    | ROADWAY                                | LIMITS   | LENGTH (MI) | LANES | IMPACT FEE CLASSIFICATION        | PEAK HOUR VOLUME | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> | VEH-MI TOTAL DEMAND PK-HR <sup>2</sup> | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> | TOTAL PROJECT COST   | TOTAL PROJECT COST IN SERVICE AREA |              |
|-----------------|--|--|-------------|-------|----------------------------------|------------------|-------------------|------------------------------|--|--|---|----------------------|------------------------------------|--------------|
| SC-1            | Ronald W Reagan Blvd (1)               | Somerset Hills To 700' W Of Cr 245                           | 0.50        | 4     | 4 Lane Major Arterial            | 800              | 50%               | 810                          | 808                                    | 200                                    | 608                                       | \$ 4,300,000         | \$ 2,150,000                       |              |
| SC-2            | Ronald W Reagan Blvd (2)               | 700' W Of Cr 245 To 1100' E Of Silver Spur Blvd              | 1.58        | 4     | 4 Lane Major Arterial            | 800              | 100%              | 810                          | 5,112                                  | 1,262                                  | 3,850                                     | \$ 12,100,000        | \$ 12,100,000                      |              |
| SC-3            | Ronald W Reagan Blvd (3)               | 1100' E Of Silver Spur Blvd To 3000' E Of Silver Spur Blvd   | 0.35        | 4     | 4 Lane Major Arterial            | 800              | 50%               | 810                          | 571                                    | 141                                    | 430                                       | \$ 3,200,000         | \$ 1,600,000                       |              |
| SC-4            | Ronald W Reagan Blvd (4)               | 600' W Of Ridgetop Vista Dr To Ridgetop Vista Dr             | 0.11        | 4     | 4 Lane Major Arterial            | 800              | 100%              | 810                          | 353                                    | 87                                     | 266                                       | \$ 1,600,000         | \$ 1,600,000                       |              |
| SC-5            | Ronald W Reagan Blvd (5)               | Ridgetop Vista Dr To 400' E Of Sun City Blvd                 | 0.38        | 4     | 4 Lane Major Arterial            | 800              | 50%               | 810                          | 615                                    | 152                                    | 463                                       | \$ 4,400,000         | \$ 2,200,000                       |              |
| SC-6            | Ronald W Reagan Blvd (6)               | 400' E Of Sun City Blvd To Telegraph Ln                      | 0.26        | 4     | 4 Lane Major Arterial            | 800              | 100%              | 810                          | 827                                    | 204                                    | 623                                       | \$ 5,600,000         | \$ 5,600,000                       |              |
| SC-7            | Ronald W Reagan Blvd (7)               | Telegraph Ln To 4000' E Of Telegraph Ln                      | 0.74        | 4     | 4 Lane Major Arterial            | 800              | 50%               | 810                          | 1,195                                  | 295                                    | 900                                       | \$ 5,900,000         | \$ 2,950,000                       |              |
| SC-8            | Cr 245 (1)                             | Ronald W Reagan Blvd To 1400' S Of Ronald W Reagan Blvd      | 0.25        | 2     | 3 Lane Collector                 | 800              | 100%              | 570                          | 287                                    | 201                                    | 86  | \$ 800,000           | \$ 800,000                         |              |
| SC-9            | Cr 245 (2)                             | S Of Ronald W Reagan Blvd To 2300' S Of Ronald W Reagan      | 0.16        | 2     | 3 Lane Collector                 | 800              | 50%               | 570                          | 91                                     | 64                                     | 27  | \$ 2,900,000         | \$ 1,450,000                       |              |
| SC-10           | Cr 245 (3)                             | 1200' N Of Rocky Hollow Creek Dr To Rm 2338                  | 0.47        | 2     | 3 Lane Collector                 | 800              | 50%               | 570                          | 269                                    | 189                                    | 80  | \$ 1,500,000         | \$ 750,000                         |              |
| SC-11           | Rm 2338 (1)                            | 3000' E Of Indian Springs Rd To 7000' E Of Indian Springs Rd | 0.71        | 4     | Access Management                | 800              | 50%               | 810                          | 1,153                                  | 285                                    | 868                                       | \$ 260,000           | \$ 130,000                         |              |
| SC-12           | Rm 2338 (2)                            | 350' S Of Cr 245 To W Ridgewood Rd                           | 0.36        | 4     | Access Management                | 800              | 50%               | 810                          | 582                                    | 144                                    | 438                                       | \$ 274,650           | \$ 137,325                         |              |
| SC-13           | Williams Dr                            | 800' E Of Highland Spring Ln To 500' S Of Casaloma Cir       | 0.99        | 4     | Access Management                | 1,776            | 50%               | 810                          | 1,611                                  | 883                                    | 728                                       | \$ 1,500,000         | \$ 750,000                         |              |
| <b>SUBTOTAL</b> |  |  |             |       |                                  |                  |                   |                              | <b>13,474</b>                          | <b>4,107</b>                           | <b>9,367</b>                              | <b>\$ 44,334,650</b> | <b>\$ 32,217,325</b>               |              |
| SCI-1           | Ronald Reagan Blvd And Cr 245          | Signal   | -           | -     | <b>Intersection Improvements</b> |                  | 100%              |                              |  |  |   | \$ 500,000           | \$ 500,000                         |              |
| SCI-2           | Ronald W Reagan Blvd And Sun City Blvd | Signal   | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 500,000                         | \$ 250,000   |
| SCI-3           | Cr 245 And Williams Dr                 | Signal   | -           | -     |                                  |                  | 25%               |                              |  |  |   |                      | \$ 500,000                         | \$ 125,000   |
| SCI-4           | Williams Drive And Jim Hogg Road       | Turn Lane  | -           | -     |                                  |                  | 100%              |                              |  |  |   |                      | \$ 140,000                         | \$ 140,000   |
| SCI-5           | Williams Drive And Del Webb Blvd       | Turn Lane  | sup         | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 70,000                          | \$ 35,000    |
| SCI-6           | Del Webb Blvd And Whispering Wind      | Turn Lane  | -           | -     |                                  |                  | 100%              |                              |  |  |   |                      | \$ 70,000                          | \$ 70,000    |
| SCI-7           | Del Webb Blvd And Sun City Blvd        | Signal & Turn Lane   | -           | -     |                                  |                  | 100%              |                              |  |  |   |                      | \$ 570,000                         | \$ 570,000   |
| SCI-8           | Sun City Blvd And Sh 195               | Turn Lane  | -           | -     |                                  |                  | 50%               |                              |  |  |   |                      | \$ 140,000                         | \$ 70,000    |
| SCI-9           | Its Upgrades                           | Other  | -           | -     |                                  |                  | 17%               |                              |  |  |   |                      | \$ 20,000,000                      | \$ 3,340,000 |
| <b>SUBTOTAL</b> |  |  |             |       |                                  |                  |                   |                              |  |  |   | <b>\$ 22,490,000</b> | <b>\$ 5,100,000</b>                |              |

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651  
**TOTAL COST IN SERVICE AREA A \$ 37,336,976**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**





## Appendix C – Existing Facilities Inventory

**City of Georgetown - 2020 Transportation Impact Fee Study  
Existing Roadway Facilities Inventory**

3/11/2020

**Service Area A**

| ROADWAY         | FROM                      | TO                        | LENGTH (ft)   | LENGTH (mi)  | EXIST LANES |       | EXIST XS | CLASS                 | FUTURE LANES | PM PEAK HOUR VOL |       | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN |       | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> |              | VEH-MI DEMAND PK-HR TOTAL <sup>2</sup> |              | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> |              | EXISTING DEFICIENCIES PK-HR VEH-MI <sup>4</sup> |          |
|-----------------|---------------------------|---------------------------|---------------|--------------|-------------|-------|----------|-----------------------|--------------|------------------|-------|-------------------|------------------------------|-------|--|--------------|--|--------------|---|--------------|---|----------|
|                 |                           |                           |               |              | NB/EB       | SB/WB |          |                       |              | NB/EB            | SB/WB |                   | NB/EB                        | SB/WB | NB/EB                                  | SB/WB        | NB/EB                                  | SB/WB        | NB/EB                                     | SB/WB        | NB/EB   | SB/WB    |
|                 |                           |                           |               |              |             |       |          |                       |              |                  |       |                   |                              |       |  |              |  |              |   |              |   |          |
| SHELL RD (1)    | 600' S Of Sh 195          | 400' N Of Shell Stone Trl | 590           | 0.11         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 50%               | 410                          | 410   | 23                                     | 23           | 23                                     | 21           | 0   | 2            |   |          |
| SHELL RD (2)    | 1200' S Of Sh 195         | 200' S Of Shell Stone Trl | 495           | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 1                 | 410                          | 410   | 38                                     | 38           | 38                                     | 36           | 0   | 3            |   |          |
| SHELL RD (3)    | 200' S Of Shell Stone Trl | Scenic Oaks Dr            | 602           | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 1                 | 410                          | 410   | 23                                     | 23           | 23                                     | 22           | 0   | 2            |   |          |
| SHELL RD (4)    | Shell Spur                | Scenic Oaks Dr            | 2,015         | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 1                 | 410                          | 410   | 156                                    | 156          | 155                                    | 145          | 2   | 11           |   |          |
| SHELL RD (5)    | 2000' S Of Scenic Oaks Dr | 5000' S Of Scenic Oaks Dr | 2,301         | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 1                 | 410                          | 410   | 89                                     | 89           | 88                                     | 83           | 1   | 7            |   |          |
| SHELL RD (6)    | 4315' S Of Scenic Oaks Dr | 4790' S Of Scenic Oaks Dr | 475           | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 1                 | 410                          | 410   | 37                                     | 37           | 37                                     | 34           | 0   | 3            |   |          |
| SHELL RD (7)    | 4790' S Of Scenic Oaks Dr | 5170' S Of Scenic Oaks Dr | 480           | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 1                 | 410                          | 410   | 19                                     | 19           | 18                                     | 17           | 0   | 1            |   |          |
| SHELL RD (8)    | 1870' S Of Shell Spur     | 5170' S Of Scenic Oaks Dr | 3,727         | 1            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 406              | 380   | 1                 | 410                          | 410   | 289                                    | 289          | 287                                    | 268          | 3   | 21           |   |          |
| SHELL RD (9)    | 900' S Of Bowline Dr      | 300' N Of Sycanire St     | 2,799         | 1            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 640              | 380   | 1                 | 410                          | 410   | 109                                    | 109          | 170                                    | 101          | -61                                       | 8            |   | 61       |
| BERRY CREEK DR  | Airport Rd                | Sh 195                    | 3,709         | 1            | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 217              | 207   | 1                 | 410                          | 410   | 288                                    | 288          | 152                                    | 145          | 136                                       | 143          |   |          |
| AIRPORT RD (1)  | Berry Creek Dr            | Indian Mound Rd           | 560           | 0            | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 217              | 207   | 1                 | 410                          | 410   | 43                                     | 43           | 23                                     | 22           | 20  | 22           |   |          |
| AIRPORT RD (2)  | Indian Mound Rd           | 500' N Of Sanaloma Dr     | 3,630         | 1            | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 217              | 207   | 1                 | 410                          | 410   | 141                                    | 141          | 75                                     | 71           | 66  | 70           |   |          |
| AIRPORT RD (3)  | Cavu Rd                   | 300' S Of Vortac Ln       | 1,299         | 0            | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 217              | 207   | 1                 | 410                          | 410   | 50                                     | 50           | 27                                     | 25           | 24  | 25           |   |          |
| AIRPORT RD (4)  | Halmar Cove               | Lakeway Dr                | 2,816         | 1            | 2           | 2     | 2U       | 4 Lane Minor Arterial | 4D           | 217              | 207   | 1                 | 410                          | 410   | 437                                    | 437          | 116                                    | 110          | 322                                       | 327          |   |          |
| AIRPORT RD (4)  | 300' S Of Vortac Ln       | Halmar Cove               | 1,694         | 0            | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 217              | 207   | 1                 | 410                          | 410   | 132                                    | 132          | 70                                     | 66           | 62  | 65           |   |          |
| AIRPORT RD (4)  | Halmar Cove               | Lakeway Dr                | 522           | 0            | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 217              | 207   | 1                 | 410                          | 410   | 41                                     | 41           | 21                                     | 20           | 19  | 20           |   |          |
| LAKEWAY DR      | Northwest Blvd            | Airport Rd                | 5,949         | 1            | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | 277              | 390   | 1                 | 410                          | 410   | 462                                    | 462          | 312                                    | 439          | 150                                       | 23           |   |          |
| SHELL RD (10)   | 500' N Of Bowline Dr      | 900' S Of Bowline Dr      | 1,341         | 0            | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 640              | 380   | 1                 | 410                          | 410   | 52                                     | 52           | 81                                     | 48           | -29                                       | 4            |   | 29       |
| SHELL RD (10)   | 900' S Of Bowline Dr      | 200' N Of Sycanire St     | 539           | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 640              | 380   | 1                 | 410                          | 410   | 21                                     | 21           | 33                                     | 19           | -12                                       | 2            |   | 12       |
| SHELL RD (11)   | 300' N Of Sycanire St     | Bellaire Dr               | 759           | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 640              | 380   | 1                 | 410                          | 410   | 59                                     | 59           | 92                                     | 55           | -33                                       | 4            |   | 33       |
| SHELL RD (12)   | Bellaire Dr               | Verde Vista               | 3,151         | 1            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 640              | 385   | 1                 | 410                          | 410   | 245                                    | 245          | 382                                    | 230          | -137                                      | 15           |   | 137      |
| SHELL RD (12)   | 300' N Of Sycanire St     | Bellaire Dr               | 632           | 0            | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 640              | 385   | 1                 | 410                          | 410   | 49                                     | 49           | 77                                     | 46           | -28                                       | 3            |   | 28       |
| SHELL RD (13)   | Verde Vista               | Williams Dr               | 1,396         | 0            | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | 640              | 385   | 1                 | 410                          | 410   | 108                                    | 108          | 169                                    | 102          | -61                                       | 7            |   | 61       |
| VERDE VISTA     | Williams Dr               | 1500' E Of Williams Dr    | 1,478         | 0            | 0           | 0     | 2u       | 4 Lane Collector      | 4D           | n/a              | n/a   | 1                 | 410                          | 410   | 0                                      | 0            |  |              |   |              |   |          |
| WILDWOOD DR     | Verde Vista Dr            | Williams Dr               | 1,645         | 0            | 1           | 1     | 2U       | 3 Lane Collector      | 3U           | 141              | 26    | 1                 | 410                          | 410   | 128                                    | 128          | 44                                     | 8            | 84  | 120          |   |          |
| WILLIAMS DR (2) | D B Wood                  | 1200' E Of Country Rd     | 2,913         | 1            | 2           | 2     | 4D       | Access Management     | 4D           | 1126             | 1166  | 1                 | 810                          | 810   | 447                                    | 447          | 311                                    | 322          | 136                                       | 125          |   |          |
| WILLIAMS DR (2) | 400' N Of Bettie Mae Way  | Verde Vista               | 4,424         | 1            | 2           | 2     | 4D       | Access Management     | 4D           | 908              | 1540  | 1                 | 810                          | 810   | 679                                    | 679          | 380                                    | 645          | 298                                       | 34           |   |          |
| WILLIAMS DR (2) | Verde Vista               | Wildwood                  | 2,122         | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1142             | 1540  | 1                 | 810                          | 810   | 326                                    | 326          | 230                                    | 310          | 96  | 16           |   |          |
| WILLIAMS DR (2) | Wildwood                  | D B Wood                  | 1,337         | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1142             | 1390  | 1                 | 810                          | 810   | 205                                    | 205          | 145                                    | 176          | 61  | 29           |   |          |
| WILLIAMS DR (3) | 1200' E Of Country Rd     | Country Rd                | 1,183         | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1126             | 1166  | 1                 | 810                          | 810   | 181                                    | 181          | 126                                    | 131          | 55  | 51           |   |          |
| WILLIAMS DR (4) | Golden Oaks Dr            | Rivory Blvd               | 2,060         | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1691             | 1441  | 1                 | 810                          | 810   | 316                                    | 316          | 330                                    | 281          | -14                                       | 35           |   | 14       |
| WILLIAMS DR (4) | Serenada Dr               | Lakeway Dr                | 4,058         | 1            | 2           | 2     | 4D       | Access Management     | 4D           | 1708             | 1586  | 1                 | 810                          | 810   | 622                                    | 622          | 656                                    | 609          | -34                                       | 13           |   | 34       |
| WILLIAMS DR (4) | Lakeway Dr                | River Bend Dr             | 1,819         | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1901             | 1416  | 1                 | 810                          | 810   | 279                                    | 279          | 328                                    | 244          | -48                                       | 35           |   | 48       |
| WILLIAMS DR (4) | Rivory Blvd               | S Ih 35 Sb                | 1,754         | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1228             | 1302  | 1                 | 810                          | 810   | 269                                    | 269          | 204                                    | 216          | 65  | 53           |   |          |
| WILLIAMS DR (4) | River Bend Dr             | Golden Oaks Dr            | 909           | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1956             | 1464  | 1                 | 810                          | 810   | 139                                    | 139          | 168                                    | 126          | -29                                       | 13           |   | 29       |
| WILLIAMS DR (4) | 4500' N Of Verde Vista    | Verde Vista               | 2,099         | 0            | 2           | 2     | 4D       | Access Management     | 4D           | 1427             | 1578  | 1                 | 810                          | 810   | 322                                    | 322          | 284                                    | 314          | 38  | 8            |   |          |
| LAKEWAY DR      | Whisper Oaks Ln           | Williams Dr               | 2,022         | 0            | 1           | 1     | 2U       | 3 Lane Collector      | 3U           | 1024             | 122   | 1                 | 410                          | 410   | 157                                    | 157          | 392                                    | 47           | -235                                      | 110          |   | 235      |
| RIVERY BLVD     | Northwest Blvd            | Williams Drive            | 2,628         | 0            | 1           | 1     | 2u       | 4 Lane Minor Arterial | 4D           | n/a              | n/a   | 1                 | 410                          | 410   | 204                                    | 204          |  |              |   |              |   |          |
| RIVERY BLVD     | Wildwood Dr               | Shell Rd                  | 171           | 0            | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | n/a              | n/a   | 1                 | 410                          | 410   | 13                                     | 13           |  |              |   |              |   |          |
| <b>SUBTOTAL</b> |                           |                           | <b>74,103</b> | <b>11.11</b> |             |       |          |                       |              |                  |       |                   |                              |       | <b>5,194</b>                           | <b>5,194</b> | <b>4,033</b>                           | <b>3,999</b> | <b>1,161</b>                              | <b>1,194</b> | <b>375</b>                                      | <b>0</b> |
|                 |                           |                           |               |              |             |       |          |                       |              |                  |       |                   |                              |       | <b>10,388</b>                          | <b>8,032</b> | <b>2,355</b>                           | <b>375</b>   |   |              |   |          |

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study  
Existing Roadway Facilities Inventory**

**Service Area B**

3/10/2020

| ROADWAY            | FROM                       | TO                         | LENGTH (ft)   | LENGTH (mi)  | EXIST LANES |       | EXIST XS | CLASS                 | FUTURE LANES | PM PEAK HOUR VOL |       | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN |       | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> |               | VEH-MI DEMAND PK-HR TOTAL <sup>2</sup> |              | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> |              | EXISTING DEFICIENCIES PK-HR VEH-MI <sup>4</sup> |            |            |
|--------------------|----------------------------|----------------------------|---------------|--------------|-------------|-------|----------|-----------------------|--------------|------------------|-------|-------------------|------------------------------|-------|--|---------------|--|--------------|---|--------------|---|------------|------------|
|                    |                            |                            |               |              | NB/EB       | SB/WB |          |                       |              | NB/EB            | SB/WB |                   | NB/EB                        | SB/WB | NB/EB                                  | SB/WB         | NB/EB                                  | SB/WB        | NB/EB                                     | SB/WB        | NB/EB   | SB/WB      |            |
|                    |                            |                            |               |              |             |       |          |                       |              |                  |       |                   |                              |       |  |               |  |              |   |              |   |            |            |
| WILLIAMS DR (2)    | D B Wood                   | 1200' E Of Country Rd      | 2,913         | 0.55         | 2           | 2     | 4D       | Access Management     | 4D           | 1,126            | 1,166 | 50%               | 810                          | 810   | 447                                    | 447           | 311                                    | 322          | 136                                       | 125          |   |            |            |
| WILLIAMS DR (2)    | 400' N Of Bettie Mae Way   | Verde Vista                | 4,424         | 0.84         | 2           | 2     | 4D       | Access Management     | 4D           | 908              | 1,540 | 50%               | 810                          | 810   | 679                                    | 679           | 380                                    | 645          | 298                                       | 34           |   |            |            |
| WILLIAMS DR (2)    | Verde Vista                | Wildwood                   | 2,122         | 0.40         | 2           | 2     | 4D       | Access Management     | 4D           | 1,142            | 1,540 | 50%               | 810                          | 810   | 326                                    | 326           | 230                                    | 310          | 96  | 16           |   |            |            |
| WILLIAMS DR (2)    | Wildwood                   | D B Wood                   | 1,337         | 0.25         | 2           | 2     | 4D       | Access Management     | 4D           | 1,142            | 1,390 | 50%               | 810                          | 810   | 205                                    | 205           | 145                                    | 176          | 61  | 29           |   |            |            |
| WILLIAMS DR (3)    | 1200' E Of Country Rd      | Country Rd                 | 1,183         | 0.22         | 2           | 2     | 4D       | Access Management     | 4D           | 1,126            | 1,166 | 50%               | 810                          | 810   | 181                                    | 181           | 126                                    | 131          | 55  | 51           |   |            |            |
| WILLIAMS DR (4)    | Golden Oaks Dr             | Rivory Blvd                | 2,060         | 0.39         | 2           | 2     | 4D       | Access Management     | 4D           | 1,691            | 1,441 | 50%               | 810                          | 810   | 316                                    | 316           | 330                                    | 281          | -14                                       | 35           | 14  |            |            |
| WILLIAMS DR (4)    | Serenada Dr                | Lakeway Dr                 | 4,058         | 0.77         | 2           | 2     | 4D       | Access Management     | 4D           | 1,708            | 1,586 | 50%               | 810                          | 810   | 622                                    | 622           | 656                                    | 609          | -34                                       | 13           | 34  |            |            |
| WILLIAMS DR (4)    | Lakeway Dr                 | River Bend Dr              | 1,819         | 0.34         | 2           | 2     | 4D       | Access Management     | 4D           | 1,901            | 1,416 | 50%               | 810                          | 810   | 279                                    | 279           | 328                                    | 244          | -48                                       | 35           | 48  |            |            |
| WILLIAMS DR (4)    | Rivory Blvd                | S Ih 35 Sb                 | 1,754         | 0.33         | 2           | 2     | 4D       | Access Management     | 4D           | 1,228            | 1,302 | 50%               | 810                          | 810   | 269                                    | 269           | 204                                    | 216          | 65  | 53           |   |            |            |
| WILLIAMS DR (4)    | River Bend Dr              | Golden Oaks Dr             | 909           | 0.17         | 2           | 2     | 4D       | Access Management     | 4D           | 1,956            | 1,464 | 50%               | 810                          | 810   | 139                                    | 139           | 168                                    | 126          | -29                                       | 13           | 29  |            |            |
| WILLIAMS DR (4)    | 4500' N Of Verde Vista     | Verde Vista                | 2,099         | 0.40         | 2           | 2     | 4D       | Access Management     | 4D           | 1,427            | 1,578 | 50%               | 810                          | 810   | 322                                    | 322           | 284                                    | 314          | 38  | 8            |   |            |            |
| D B WOOD RD (1)    | Williams Dr                | 1300' S Of Williams Dr     | 1,274         | 0.24         | 2           | 2     | 4D       | 4 Lane Major Arterial | 4D           | 424              | 684   | 100%              | 810                          | 810   | 391                                    | 391           | 102                                    | 165          | 289                                       | 226          |   |            |            |
| D B WOOD RD (2)    | 1300' S Of Williams Dr     | 2700' S Of Williams Dr     | 1,393         | 0.26         | 2           | 2     | 2U       | Access Management     | 4D           | 424              | 684   | 50%               | 410                          | 410   | 108                                    | 108           | 56                                     | 90           | 52  | 18           |   |            |            |
| D B WOOD RD (3)    | 2700' S Of Williams Dr     | Cedar Breaks Rd            | 6,810         | 1.29         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 424              | 684   | 50%               | 410                          | 410   | 264                                    | 264           | 441                                    | -9           | -177                                      | 9            | 177   |            |            |
| D B WOOD RD (4)    | Mason Ranch Dr             | 2200' S Of Mason Ranch Dr  | 2,201         | 0.42         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 424              | 684   | 100%              | 410                          | 410   | 171                                    | 171           | 177                                    | 285          | -6  | -114         | 6   | 114        |            |
| D B WOOD RD (4)    | Cedar Breaks Rd            | Oakridge Rd                | 2,308         | 0.44         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 424              | 684   | 100%              | 410                          | 410   | 179                                    | 179           | 185                                    | 299          | -6  | -120         | 6   | 120        |            |
| D B WOOD RD (4)    | Oakridge Rd                | 1800' S Of Oakridge Rd     | 1,756         | 0.33         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 424              | 684   | 100%              | 410                          | 410   | 136                                    | 136           | 141                                    | 227          | -5  | -91          | 5   | 91         |            |
| D B WOOD RD (4)    | 2200' S Of Mason Ranch Dr  | W University Ave           | 2,010         | 0.38         | 1           | 1     | 3U       | 4 Lane Major Arterial | 4D           | 424              | 684   | 100%              | 510                          | 510   | 194                                    | 194           | 161                                    | 260          | 33  | -66          |   | 66         |            |
| D B WOOD RD (4)    | 1300' S Of Williams Dr     | Mason Ranch Dr             | 1,694         | 0.32         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 424              | 684   | 100%              | 410                          | 410   | 132                                    | 132           | 136                                    | 219          | -4  | -88          | 4   | 88         |            |
| COUNTRY RD         | Williams Dr                | 500' S Of Rustle Cv        | 2,036         | 0.39         | 1           | 1     | 2U       | 3 Lane Collector      | 3U           | n/a              | n/a   | 50%               | 410                          | 410   | 79                                     | 79            |  |              |   |              |   |            |            |
| BOOTYS CROSSING RD | 400' W Of Pecan Ln         | Williams Dr                | 5,848         | 1.11         | 1           | 1     | 2U       | 3 Lane Collector      | 3U           | 513              | 476   | 100%              | 410                          | 410   | 454                                    | 454           | 568                                    | 527          | -114                                      | -73          | 114   | 73         |            |
| WOLF RANCH PKWY    | Rivory Blvd                | 300' N Of Memorial Drive   | 7,080         | 1.34         | 1           | 1     | 3U       | 4 Lane Collector      | 4D           | 158              | 100   | 100%              | 510                          | 510   | 684                                    | 684           | 212                                    | 134          | 472                                       | 550          |   |            |            |
| WOLF RANCH PKWY    | 300' N Of Memorial Drive   | Sh 29                      | 256           | 0.05         | 1           | 1     | 3U       | 4 Lane Collector      | 4D           | 158              | 100   | 100%              | 510                          | 510   | 25                                     | 25            | 8                                      | 5            | 17  | 20           |   |            |            |
| MEMORIAL DRIVE (1) | Rivory Blvd                | Wolf Ranch Pkwy            | 2,068         | 0.39         | 1           | 1     | 2U       | 3 Lane Collector      | 3U           | n/a              | n/a   | 100%              | 410                          | 410   | 161                                    | 161           |  |              |   |              |   |            |            |
| MEMORIAL DRIVE (2) | Wolf Ranch Pkwy            | Wolf Lakes Dr              | 1,537         | 0.29         | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | n/a              | n/a   | 100%              | 410                          | 410   | 119                                    | 119           |  |              |   |              |   |            |            |
| W SH 29 (3)        | D B Wood Rd                | River Chase Blvd           | 1,141         | 0.22         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 770                          | 770   | 166                                    | 166           | 17                                     | 79           | 149                                       | 88           |   |            |            |
| W SH 29 (3)        | Wood Ct                    | D B Wood Rd                | 793           | 0.15         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 729              | 658   | 50%               | 770                          | 770   | 116                                    | 116           | 55                                     | 49           | 61  | 66           |   |            |            |
| W SH 29 (3)        | River Chase Blvd           | 900' E Of River Chase Blvd | 820           | 0.16         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 770                          | 770   | 120                                    | 120           | 12                                     | 57           | 107                                       | 63           |   |            |            |
| W SH 29 (3)        | 900' E Of River Chase Blvd | Wolf Ranch Pkwy            | 1,210         | 0.23         | 2           | 2     | 4D       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 810                          | 810   | 186                                    | 186           | 18                                     | 84           | 168                                       | 102          |   |            |            |
| W UNIVERSITY AVE   | S Ih 35 Sb                 | Scenic Dr                  | 2,729         | 0.52         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 770                          | 770   | 398                                    | 398           | 41                                     | 188          | 357                                       | 210          |   |            |            |
| W UNIVERSITY AVE   | Wolf Ranch Pkwy            | S Ih 35 Sb                 | 2,403         | 0.46         | 2           | 2     | 4D       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 810                          | 810   | 369                                    | 369           | 36                                     | 166          | 333                                       | 203          |   |            |            |
| <b>SUBTOTAL</b>    |                            |                            | <b>72,043</b> | <b>13.64</b> |             |       |          |                       |              |                  |       |                   |                              |       |  | <b>8,237</b>  | <b>8,237</b>                           | <b>5,360</b> | <b>6,650</b>                              | <b>2,518</b> | <b>1,228</b>                                    | <b>269</b> | <b>729</b> |
|                    |                            |                            |               |              |             |       |          |                       |              |                  |       |                   |                              |       |  | <b>16,474</b> | <b>12,009</b>                          | <b>3,746</b> | <b>998</b>                                |              |   |            |            |

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% In Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study  
Existing Roadway Facilities Inventory**

**Service Area C**

3/10/2020

| ROADWAY         | FROM                         | TO                           | LENGTH (ft)   | LENGTH (mi) | EXIST LANES |       | EXIST XS | CLASS                 | FUTURE LANES | PM PEAK HOUR VOL |       | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN |       | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> |               | VEH-MI DEMAND PK-HR TOTAL <sup>2</sup> |              | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> |              | EXISTING DEFICIENCIES PK-HR VEH-MI <sup>4</sup> |            |            |
|-----------------|------------------------------|------------------------------|---------------|-------------|-------------|-------|----------|-----------------------|--------------|------------------|-------|-------------------|------------------------------|-------|--|---------------|--|--------------|---|--------------|---|------------|------------|
|                 |                              |                              |               |             | NB/EB       | SB/WB |          |                       |              | NB/EB            | SB/WB |                   | NB/EB                        | SB/WB | NB/EB                                  | SB/WB         | NB/EB                                  | SB/WB        | NB/EB                                     | SB/WB        |   |            |            |
|                 |                              |                              |               |             |             |       |          |                       |              |                  |       |                   |                              |       |  |               |  |              |   |              |   |            |            |
| NE INNER LOOP   | Fm 971                       | 4000' S Of Fm 971            | 3,981         | 0.75        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 254              | 625   | 100%              | 410                          | 410   | 309                                    | 309           | 191                                    | 471          | 118                                       | -162         |   | 162        |            |
| NE INNER LOOP   | Ih 35 Nb                     | N Austin Ave                 | 361           | 0.07        | 1           | 1     | 3U       | 4 Lane Minor Arterial | 4U           | 321              | 358   | 100%              | 510                          | 510   | 35                                     | 35            | 22                                     | 24           | 13  | 10           |   |            |            |
| NE INNER LOOP   | Gabriels Bluff Dr            | 1500' S Of Gabriels Bluff Dr | 1,488         | 0.28        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 254              | 625   | 100%              | 410                          | 410   | 116                                    | 116           | 72                                     | 176          | 44  | -61          |   | 61         |            |
| NE INNER LOOP   | 1500' S Of Gabriels Bluff Dr | University Ave               | 797           | 0.15        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 254              | 625   | 100%              | 410                          | 410   | 62                                     | 62            | 38                                     | 94           | 24  | -32          |   | 32         |            |
| NE INNER LOOP   | 5100' S Of Fm 971            | Gabriels Bluff Dr            | 3,141         | 0.59        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 254              | 625   | 100%              | 410                          | 410   | 244                                    | 244           | 151                                    | 372          | 93  | -128         |   | 128        |            |
| NE INNER LOOP   | 4000' S Of Fm 971            | 5100' S Of Fm 971            | 1,069         | 0.20        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 254              | 625   | 100%              | 410                          | 410   | 83                                     | 83            | 51                                     | 127          | 32  | -44          |   | 44         |            |
| NE INNER LOOP   | N Austin Ave                 | Stadium Drive                | 2,336         | 0.44        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 321              | 358   | 100%              | 410                          | 410   | 181                                    | 181           | 142                                    | 158          | 39  | 23           |   |            |            |
| NE INNER LOOP   | Stadium Drive                | Fm 971                       | 3,302         | 0.63        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 321              | 358   | 100%              | 410                          | 410   | 256                                    | 256           | 201                                    | 224          | 56  | 33           |   |            |            |
| STADIUM DRIVE   | N Austin Ave                 | Ne Inner Loop                | 2,582         | 0.49        | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 400              | 250   | 100%              | 410                          | 410   | 201                                    | 201           | 196                                    | 122          | 5   | 78           |   |            |            |
| STADIUM DRIVE   | 100' E Of Crystal Knoll Blvd | 400' W Of Klein Ct           | 1,464         | 0.28        | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4U           | 400              | 250   | 50%               | 410                          | 410   | 57                                     | 57            | 55                                     | 35           | 1   | 22           |   |            |            |
| N AUSTIN AVE    | Old Airport Rd               | Williams Drive               | 2,604         | 0.49        | 2           | 2     | 5U       | Access Management     | 4D           | 757              | 763   | 100%              | 770                          | 770   | 759                                    | 759           | 373                                    | 376          | 386                                       | 383          |   |            |            |
| N AUSTIN AVE    | Ne Inner Loop                | Cr 151                       | 2,555         | 0.48        | 2           | 2     | 5U       | Access Management     | 4D           | 403              | 553   | 100%              | 770                          | 770   | 745                                    | 745           | 195                                    | 268          | 550                                       | 478          |   |            |            |
| N AUSTIN AVE    | Cr 151                       | Old Airport Rd               | 2,766         | 0.52        | 2           | 2     | 5U       | Access Management     | 4D           | 403              | 553   | 100%              | 770                          | 770   | 807                                    | 807           | 211                                    | 290          | 596                                       | 517          |   |            |            |
| N AUSTIN AVE    | Old Airport Rd               | Williams Drive               | 2,242         | 0.42        | 2           | 2     | 5U       | Access Management     | 4D           | 403              | 553   | 100%              | 770                          | 770   | 654                                    | 654           | 171                                    | 235          | 483                                       | 419          |   |            |            |
| NORTHWEST BLVD  | N Ih 35 Fwy Sb               | N Austin Ave                 | 1,172         | 0.22        | 0           | 0     | 2u       | 4 Lane Major Arterial | 4D           | n/a              | n/a   | 100%              | 410                          | 410   | 0                                      | 0             |  |              |   |              |   |            |            |
| FM 971 (1)      | Gains St                     | E Morrow St                  | 1,944         | 0.37        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 440              | 283   | 100%              | 410                          | 410   | 151                                    | 151           | 162                                    | 104          | -11                                       | 47           |   | 11         |            |
| FM 971 (1)      | N Austin Ave                 | Gains St                     | 1,400         | 0.27        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 440              | 283   | 100%              | 410                          | 410   | 109                                    | 109           | 117                                    | 75           | -8  | 34           |   | 8          |            |
| FM 971 (2)      | E Morrow St                  | Ne Inner Loop                | 4,211         | 0.80        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 440              | 283   | 100%              | 410                          | 410   | 327                                    | 327           | 351                                    | 226          | -24                                       | 101          |   | 24         |            |
| FM 971 (2)      | Ne Inner Loop                | Sh 130 Sb                    | 2,431         | 0.46        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 437              | 305   | 100%              | 410                          | 410   | 189                                    | 189           | 201                                    | 140          | -12                                       | 48           |   | 12         |            |
| E SH 29 (1)     | 800' E Of Haven Street       | Smith Creek Rd               | 2,533         | 0.48        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 98                                     | 98            | 149                                    | 174          | -51                                       | -76          |   | 76         |            |
| E SH 29 (1)     | Smith Creek Rd               | Ne Inner Loop                | 2,402         | 0.45        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 93                                     | 93            | 141                                    | 165          | -48                                       | -72          |   | 72         |            |
| E SH 29 (1)     | Haven Street                 | 800' E Of Haven Street       | 747           | 0.14        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 740              | 628   | 50%               | 410                          | 410   | 29                                     | 29            | 52                                     | 44           | -23                                       | -15          |   | 23         |            |
| E SH 29 (1)     | Ne Inner Loop                | 300' E Of Reinhardt Blvd     | 1,288         | 0.24        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 50                                     | 50            | 76                                     | 89           | -26                                       | -39          |   | 39         |            |
| E SH 29 (2)     | Haven Street                 | Raindance Drive              | 1,399         | 0.26        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 54                                     | 54            | 82                                     | 96           | -28                                       | -42          |   | 42         |            |
| E SH 29 (2)     | Raindance Drive              | Berry Lane                   | 817           | 0.15        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 32                                     | 32            | 48                                     | 56           | -16                                       | -25          |   | 25         |            |
| E SH 29 (3)     | Berry Lane                   | Sh 130                       | 432           | 0.08        | 1           | 1     | 2U       | Access Management     | 4D           | 621              | 727   | 50%               | 410                          | 410   | 17                                     | 17            | 25                                     | 30           | -9  | -13          |   | 13         |            |
| <b>SUBTOTAL</b> |                              |                              | <b>51,464</b> | <b>9.67</b> |             |       |          |                       |              |                  |       |                   |                              |       |  | <b>5,641</b>  | <b>5,641</b>                           | <b>3,450</b> | <b>4,143</b>                              | <b>2,191</b> | <b>1,498</b>                                    | <b>247</b> | <b>696</b> |
|                 |                              |                              |               |             |             |       |          |                       |              |                  |       |                   |                              |       |  | <b>11,282</b> |  | <b>7,593</b> |   | <b>3,689</b> |   | <b>943</b> |            |

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% in Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study  
Existing Roadway Facilities Inventory**

3/10/2020

**Service Area D**

| ROADWAY              | FROM                       | TO                         | LENGTH (ft)   | LENGTH (mi)  | EXIST LANES |       | EXIST XS | CLASS                 | FUTURE LANES | PM PEAK HOUR VOL |       | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN |       | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> |               | VEH-MI DEMAND PK-HR TOTAL <sup>2</sup> |              | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> |              | EXISTING DEFICIENCIES PK-HR VEH-MI <sup>4</sup> |            |       |       |
|----------------------|----------------------------|----------------------------|---------------|--------------|-------------|-------|----------|-----------------------|--------------|------------------|-------|-------------------|------------------------------|-------|--|---------------|--|--------------|---|--------------|---|------------|-------|-------|
|                      |                            |                            |               |              | NB/EB       | SB/WB |          |                       |              | NB/EB            | SB/WB |                   | NB/EB                        | SB/WB | NB/EB                                  | SB/WB         | NB/EB                                  | SB/WB        | NB/EB                                     | SB/WB        | NB/EB   | SB/WB      | NB/EB | SB/WB |
|                      |                            |                            |               |              |             |       |          |                       |              |                  |       |                   |                              |       |  |               |  |              |   |              |   |            |       |       |
| W SH 29 (1)          | 2500' E Of Gabriel Forest  | 300' E Of Rio Bravo Rd     | 2,313         | 0.44         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 729              | 658   | 100%              | 770                          | 770   | 675                                    | 675           | 319                                    | 288          | 355                                       | 386          |   |            |       |       |
| W SH 29 (1)          | 300' E Of Rio Bravo Rd     | 1000' E Of Wood Ranch Rd   | 5,427         | 1.03         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 729              | 658   | 100%              | 770                          | 770   | 1,583                                  | 1,583         | 749                                    | 676          | 834                                       | 906          |   |            |       |       |
| W SH 29 (2)          | 1000' E Of Wood Ranch Rd   | Legend Oak Dr              | 864           | 0.16         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 729              | 658   | 50%               | 770                          | 770   | 126                                    | 126           | 60                                     | 54           | 66  | 72           |   |            |       |       |
| W SH 29 (2)          | Legend Oaks Dr             | Wood Ct                    | 457           | 0.09         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 729              | 658   | 50%               | 770                          | 770   | 67                                     | 67            | 32                                     | 28           | 35  | 38           |   |            |       |       |
| W SH 29 (3)          | D B Wood Rd                | River Chase Blvd           | 1,141         | 0.22         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 770                          | 770   | 166                                    | 166           | 17                                     | 79           | 149                                       | 88           |   |            |       |       |
| W SH 29 (3)          | Wood Ct                    | D B Wood Rd                | 793           | 0.15         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 729              | 658   | 50%               | 770                          | 770   | 116                                    | 116           | 55                                     | 49           | 61  | 66           |   |            |       |       |
| W SH 29 (3)          | River Chase Blvd           | 900' E Of River Chase Blvd | 820           | 0.16         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 770                          | 770   | 120                                    | 120           | 12                                     | 57           | 107                                       | 63           |   |            |       |       |
| W SH 29 (3)          | 900' E Of River Chase Blvd | Wolf Ranch Pkwy            | 1,210         | 0.23         | 2           | 2     | 4D       | 6 Lane Major Arterial | 6D           | 158              | 729   | 50%               | 810                          | 810   | 186                                    | 186           | 18                                     | 84           | 168                                       | 102          |   |            |       |       |
| W UNIVERSITY AVE     | S Ih 35 Sb                 | Scenic Dr                  | 2,729         | 0.52         | 2           | 2     | 5U       | 6 Lane Major Arterial | 6D           | 158              | 729   | 100%              | 770                          | 770   | 796                                    | 796           | 82                                     | 377          | 714                                       | 419          |   |            |       |       |
| W UNIVERSITY AVE     | Wolf Ranch Pkwy            | S Ih 35 Sb                 | 2,403         | 0.46         | 2           | 2     | 4D       | 6 Lane Major Arterial | 6D           | 158              | 729   | 100%              | 810                          | 810   | 737                                    | 737           | 72                                     | 332          | 665                                       | 405          |   |            |       |       |
| D B WOOD RD          | University Ave             | 800' S Of University Ave   | 729           | 0.14         | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 424              | 684   | 100%              | 410                          | 410   | 57                                     | 57            | 59                                     | 94           | -2  | -38          | 2   | 38         |       |       |
| D B WOOD RD          | Sh 29 Bypass               | Wolf Ranch Pkwy            | 752           | 0.14         | 1           | 1     | 2D       | 4 Lane Minor Arterial | 4D           | 424              | 684   | 100%              | 550                          | 550   | 78                                     | 78            | 60                                     | 97           | 18  | -19          |   | 19         |       |       |
| WOLF RANCH PKWY      | D B Wood Rd                | Southwest Byp              | 4,002         | 0.76         | 1           | 1     | 2D       | 4 Lane Minor Arterial | 4D           | 158              | 100   | 100%              | 550                          | 550   | 417                                    | 417           | 120                                    | 76           | 297                                       | 341          |   |            |       |       |
| WOLF RANCH PKWY      | 1500' S Of University Blvd | D B Wood Rd                | 1,940         | 0.37         | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 158              | 100   | 100%              | 410                          | 410   | 151                                    | 151           | 58                                     | 37           | 93  | 114          |   |            |       |       |
| WOLF RANCH PKWY      | University Blvd            | 300' S Of University Blvd  | 290           | 0.05         | 1           | 1     | 2D       | 4 Lane Minor Arterial | 4D           | 158              | 100   | 100%              | 550                          | 550   | 30                                     | 30            | 9                                      | 5            | 22  | 25           |   |            |       |       |
| WOLF RANCH PKWY      | 700' S Of University Blvd  | 1500' S Of University Blvd | 812           | 0.15         | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 158              | 100   | 100%              | 410                          | 410   | 63                                     | 63            | 24                                     | 15           | 39  | 48           |   |            |       |       |
| WOLF RANCH PKWY      | 300' S Of University Blvd  | 700' S Of University Blvd  | 356           | 0.07         | 1           | 1     | 2D       | 4 Lane Minor Arterial | 4D           | 158              | 100   | 50%               | 550                          | 550   | 19                                     | 19            | 5                                      | 3            | 13  | 15           |   |            |       |       |
| SOUTHWEST BYPASS (1) | D B Wood Rd                | 3400' S Of Db Wood Rd      | 3,333         | 0.63         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 158              | 100   | 50%               | 410                          | 410   | 129                                    | 129           | 50                                     | 32           | 80  | 98           |   |            |       |       |
| SOUTHWEST BYPASS (2) | 3400' S Of Db Wood Rd      | 4800' S Of D B Wood Rd     | 1,353         | 0.26         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 158              | 100   | 100%              | 410                          | 410   | 105                                    | 105           | 40                                     | 26           | 65  | 79           |   |            |       |       |
| SOUTHWEST BYPASS (2) | 4800' S Of D B Wood Rd     | 5900' S Of D B Wood Rd     | 1,109         | 0.21         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 158              | 100   | 100%              | 410                          | 410   | 86                                     | 86            | 33                                     | 21           | 53  | 65           |   |            |       |       |
| SOUTHWEST BYPASS (3) | 5900' S Of D B Wood Rd     | Leander Rd                 | 1,323         | 0.25         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 158              | 100   | 100%              | 410                          | 410   | 103                                    | 103           | 40                                     | 25           | 63  | 78           |   |            |       |       |
| RR 2243 (1)          | 2800' E Of Cr 176          | 3900' E Of Cr 176          | 11,030        | 2.09         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 593              | 549   | 100%              | 410                          | 410   | 857                                    | 857           | 1,239                                  | 1,147        | -382                                      | -290         | 382   | 290        |       |       |
| RR 2243 (1)          | Escalera Pkwy              | Cr 176                     | 4,987         | 0.94         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 593              | 549   | 100%              | 410                          | 410   | 387                                    | 387           | 560                                    | 519          | -173                                      | -131         | 173   | 131        |       |       |
| RR 2243 (1)          | Garey Park Rd              | South Ridge Cir            | 5,922         | 1.12         | 1           | 1     | 3U       | 4 Lane Major Arterial | 4D           | 593              | 549   | 100%              | 510                          | 510   | 572                                    | 572           | 665                                    | 616          | -93                                       | -44          | 93  | 44         |       |       |
| RR 2243 (1)          | Limestone Creek Rd         | Escalera Pkwy              | 6,141         | 1.16         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 593              | 549   | 100%              | 410                          | 410   | 477                                    | 477           | 690                                    | 639          | -213                                      | -162         | 213   | 162        |       |       |
| RR 2243 (1)          | Cr 176                     | 2800' E Of Cr 176          | 2,772         | 0.53         | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 593              | 549   | 100%              | 410                          | 410   | 215                                    | 215           | 311                                    | 288          | -96                                       | -73          | 96  | 73         |       |       |
| RR 2243 (2)          | Norwood Dr                 | Ih 35                      | 4,361         | 0.83         | 2           | 2     | 3U       | Access Management     | 4D           | 593              | 549   | 100%              | 510                          | 510   | 843                                    | 843           | 490                                    | 453          | 353                                       | 389          |   |            |       |       |
| RR 2243 (2)          | River Ridge Dr             | Norwood West               | 1,379         | 0.26         | 1           | 1     | 3U       | Access Management     | 4D           | 593              | 549   | 0%                | 510                          | 510   | 0                                      | 0             | 0                                      | 0            | 0   | 0            |   |            |       |       |
| NEW SOUTHWEST BYPASS | W University Ave           | D B Wood Rd                | 2,864         | 0.54         | 0           | 0     | 2u       | 2 Lane Major Arterial | 4U           | n/a              | n/a   | 0%                | 410                          | 410   | 0                                      | 0             | 0                                      | 0            | 0   | 0            |   |            |       |       |
| <b>SUBTOTAL</b>      |                            |                            | <b>73,612</b> | <b>11.79</b> |             |       |          |                       |              |                  |       |                   |                              |       | <b>8,101</b>                           | <b>8,101</b>  | <b>5,067</b>                           | <b>5,375</b> | <b>3,033</b>                              | <b>2,725</b> | <b>863</b>                                      | <b>684</b> |       |       |
|                      |                            |                            |               |              |             |       |          |                       |              |                  |       |                   |                              |       | <b>16,201</b>                          | <b>10,443</b> | <b>5,758</b>                           |              |   |              | <b>1,547</b>                                    |            |       |       |

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study**  
**Existing Roadway Facilities Inventory**

3/10/2020

**Service Area E**

| ROADWAY             | FROM                        | TO                          | LENGTH (ft)   | LENGTH (mi) | EXIST LANES |       | EXIST XS | CLASS                  | FUTURE LANES | PM PEAK HOUR VOL |       | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN |       | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> |              | VEH-MI DEMAND PK-HR TOTAL <sup>2</sup> |              | EXCESS CAPACITY VEH-MI <sup>3</sup> |              | EXISTING DEFICIENCIES PK-HR VEH-MI <sup>4</sup> |           |
|---------------------|-----------------------------|-----------------------------|---------------|-------------|-------------|-------|----------|------------------------|--------------|------------------|-------|-------------------|------------------------------|-------|--|--------------|--|--------------|-------------------------------------|--------------|---|-----------|
|                     |                             |                             |               |             | NB/EB       | SB/WB |          |                        |              | NB/EB            | SB/WB |                   | NB/EB                        | SB/WB | NB/EB                                  | SB/WB        | NB/EB                                  | SB/WB        | NB/EB                               | SB/WB        | NB/EB   | SB/WB     |
|                     |                             |                             |               |             |             |       |          |                        |              |                  |       |                   |                              |       |  |              |  |              |                                     |              |   |           |
| LEANDER RD          | 230' E Of Industrial Avenue | Fm 1460                     | 1,349         | 0.26        | 2           | 2     | 5U       | Access Management      | 4D           | 984              | 715   | 100%              | 770                          | 770   | 394                                    | 394          | 251                                    | 183          | 142                                 | 211          |   |           |
| LEANDER RD          | Scenic Drive                | S Austin Ave                | 2,219         | 0.42        | 2           | 2     | 5U       | Access Management      | 4D           | 771              | 826   | 100%              | 770                          | 770   | 647                                    | 647          | 324                                    | 347          | 323                                 | 300          |   |           |
| LEANDER RD          | S Austin Ave                | Industrial Ave              | 1,246         | 0.24        | 2           | 2     | 5U       | Access Management      | 4D           | 984              | 715   | 100%              | 770                          | 770   | 363                                    | 363          | 232                                    | 169          | 131                                 | 195          |   |           |
| LEANDER RD          | Industrial Avenue           | 230' E Of Industrial Avenue | 231           | 0.04        | 2           | 2     | 5U       | Access Management      | 4D           | 984              | 715   | 100%              | 770                          | 770   | 67                                     | 67           | 43                                     | 31           | 24                                  | 36           |   |           |
| S AUSTIN AVE        | Leander Rd                  | 1000' S Of Cooperative W    | 5,028         | 0.95        | 2           | 2     | 4D       | 4 Lane Major Arterial  | 4D           | 715              | 567   | 100%              | 810                          | 810   | 1,543                                  | 1,543        | 681                                    | 540          | 862                                 | 1,003        |   |           |
| S AUSTIN AVE        | E 17th Street               | Leander Rd                  | 1,661         | 0.31        | 2           | 2     | 4U       | 4 Lane Major Arterial  | 4U           | 267              | 462   | 100%              | 680                          | 680   | 428                                    | 428          | 84                                     | 145          | 344                                 | 283          |   |           |
| S AUSTIN AVE        | 1000' S Of Cooperative W    | Se Inner Loop               | 609           | 0.12        | 2           | 2     | 4D       | 4 Lane Major Arterial  | 4D           | 715              | 567   | 100%              | 810                          | 810   | 187                                    | 187          | 82                                     | 65           | 104                                 | 121          |   |           |
| FM 1460 (1)         | Leander Rd                  | 2900' S Of Fm 1460          | 1,327         | 0.25        | 2           | 2     | 5U       | Previously Constructed | 6U           | 984              | 715   | 100%              | 770                          | 770   | 387                                    | 387          | 247                                    | 180          | 140                                 | 207          |   |           |
| FM 1460 (2)         | 2900' S Of Fm 1460          | 4380' S Of Fm 1460          | 1,480         | 0.28        | 2           | 2     | 5U       | Previously Constructed | 6U           | 984              | 715   | 100%              | 770                          | 770   | 432                                    | 432          | 276                                    | 200          | 156                                 | 231          |   |           |
| FM 1460 (3)         | 200' S Of Se Inner Loop     | 300' S Of Se Inner Loop     | 87            | 0.02        | 2           | 2     | 4U       | Previously Constructed | 6U           | 984              | 715   | 100%              | 680                          | 680   | 22                                     | 22           | 16                                     | 12           | 6                                   | 11           |   |           |
| FM 1460 (3)         | 4380' S Of Fm 1460          | 200' S Of Se Inner Loop     | 2,118         | 0.40        | 2           | 2     | 4D       | Previously Constructed | 6U           | 984              | 715   | 100%              | 810                          | 810   | 650                                    | 650          | 395                                    | 287          | 255                                 | 363          |   |           |
| FM 1460 (4)         | 300' S Of Se Inner Loop     | 700' S Of Fm 1460           | 764           | 0.14        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 100%              | 810                          | 810   | 234                                    | 234          | 104                                    | 104          | 130                                 | 130          |   |           |
| FM 1460 (5)         | 700' S Of Fm 1460           | 1300' S Of Fm 1460          | 602           | 0.11        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 50%               | 810                          | 810   | 92                                     | 92           | 41                                     | 41           | 51                                  | 51           |   |           |
| FM 1460 (6)         | 1300' S Of Fm 1460          | 1400' S Of Fm 1460          | 2,708         | 0.51        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 100%              | 810                          | 810   | 831                                    | 831          | 370                                    | 369          | 461                                 | 462          |   |           |
| FM 1460 (7)         | 800' S Of La Conterra Blvd  | 1000' S Of La Conterra Blvd | 180           | 0.03        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 100%              | 810                          | 810   | 55                                     | 55           | 25                                     | 25           | 31                                  | 31           |   |           |
| FM 1460 (7)         | 1400' S Of Fm 1460          | 800' S Of La Conterra Blvd  | 869           | 0.16        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 50%               | 810                          | 810   | 133                                    | 133          | 59                                     | 59           | 74                                  | 74           |   |           |
| FM 1460 (8)         | 1000' S Of La Conterra Blvd | 400' S Of Midnight Ln       | 969           | 0.18        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 50%               | 810                          | 810   | 149                                    | 149          | 66                                     | 66           | 82                                  | 83           |   |           |
| FM 1460 (9)         | 400' S Of Midnight Ln       | 900' S Of Midnight Ln       | 486           | 0.09        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 50%               | 810                          | 810   | 75                                     | 75           | 33                                     | 33           | 41                                  | 41           |   |           |
| FM 1460 (10)        | 900' S Of Midnight Ln       | Westinghouse Rd             | 1,622         | 0.31        | 2           | 2     | 4D       | Previously Constructed | 6D           | 722              | 720   | 50%               | 810                          | 810   | 249                                    | 249          | 111                                    | 111          | 138                                 | 138          |   |           |
| FM 1460 (11)        | 700' S Of Westinghouse Rd   | 1800' S Of Westinghouse Rd  | 1,041         | 0.20        | 2           | 2     | 4D       | Previously Constructed | 6D           | 720              | 815   | 100%              | 810                          | 810   | 320                                    | 320          | 150                                    | 161          | 170                                 | 159          |   |           |
| FM 1460 (11)        | Westinghouse Rd             | 700' S Of Westinghouse Rd   | 601           | 0.11        | 2           | 2     | 4D       | Previously Constructed | 6D           | 760              | 815   | 100%              | 810                          | 810   | 185                                    | 185          | 87                                     | 93           | 98                                  | 92           |   |           |
| SE INNER LOOP (1)   | S Austin Ave                | 800' W Of S Austin Ave      | 589           | 0.11        | 1           | 1     | 2U       | 4 Lane Major Arterial  | 4U           | 658              | 439   | 100%              | 410                          | 410   | 46                                     | 46           | 73                                     | 49           | -28                                 | -3           | 28  | 3         |
| SE INNER LOOP (2)   | 600' W Of S Austin Ave      | Cooperative Way             | 1,159         | 0.22        | 1           | 1     | 2U       | 4 Lane Major Arterial  | 4U           | 658              | 439   | 50%               | 410                          | 410   | 45                                     | 45           | 72                                     | 48           | -27                                 | -3           | 27  | 3         |
| SE INNER LOOP (2)   | Cooperative Way             | 3500' E Of Cooperative W    | 3,427         | 0.65        | 1           | 1     | 2U       | 4 Lane Major Arterial  | 4U           | 658              | 439   | 50%               | 410                          | 410   | 133                                    | 133          | 214                                    | 142          | -80                                 | -9           | 80  | 9         |
| SE INNER LOOP (3)   | Fm 1460                     | Sam Houston Ave             | 2,129         | 0.40        | 1           | 1     | 2U       | 4 Lane Major Arterial  | 4U           | 762              | 514   | 100%              | 410                          | 410   | 165                                    | 165          | 307                                    | 207          | -142                                | -42          | 142   | 42        |
| SE INNER LOOP (3)   | 3500' E Of Cooperative W    | Old Fm 1460                 | 789           | 0.15        | 1           | 1     | 2U       | 4 Lane Major Arterial  | 4U           | 658              | 439   | 100%              | 410                          | 410   | 61                                     | 61           | 98                                     | 66           | -37                                 | -4           | 37  | 4         |
| SE INNER LOOP (3)   | Old Fm 1460                 | Fm 1460                     | 84            | 0.02        | 1           | 1     | 2U       | 4 Lane Major Arterial  | 4U           | 658              | 439   | 100%              | 410                          | 410   | 6                                      | 6            | 10                                     | 7            | -4                                  | 0            | 4   | 0         |
| RABBIT HILL RD (2)  | 900' S Of Clearview Dr      | 1200' S Of Clearview Dr     | 338           | 0.06        | 1           | 1     | 2U       | 4 Lane Collector       | 4U           | 28               | 68    | 50%               | 410                          | 410   | 13                                     | 13           | 1                                      | 2            | 12                                  | 11           |   |           |
| RABBIT HILL RD (1)  | 1200' S Of Clearview Dr     | Westinghouse Rd             | 1,733         | 0.33        | 1           | 1     | 2U       | 4 Lane Collector       | 4U           | 28               | 68    | 100%              | 410                          | 410   | 135                                    | 135          | 9                                      | 22           | 125                                 | 112          |   |           |
| WESTINGHOUSE RD (1) | S Ih 35                     | 1800' E Of S Ih 35          | 1,166         | 0.22        | 2           | 2     | 4U       | 6 Lane Major Arterial  | 6D           | 726              | 528   | 100%              | 680                          | 680   | 300                                    | 300          | 160                                    | 117          | 140                                 | 184          |   |           |
| WESTINGHOUSE RD (1) | 1800' E Of S Ih 35          | Mays St                     | 2,756         | 0.52        | 2           | 2     | 5U       | 6 Lane Major Arterial  | 6D           | 726              | 528   | 100%              | 770                          | 770   | 804                                    | 804          | 379                                    | 276          | 425                                 | 528          |   |           |
| WESTINGHOUSE RD (1) | Mays St                     | 1900' E Of Mays St          | 1,876         | 0.36        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 100%              | 810                          | 810   | 576                                    | 576          | 178                                    | 127          | 397                                 | 448          |   |           |
| WESTINGHOUSE RD (2) | 1900' E Of Mays St          | 1400' E Of Mays St          | 490           | 0.09        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 50%               | 810                          | 810   | 75                                     | 75           | 23                                     | 17           | 52                                  | 59           |   |           |
| WESTINGHOUSE RD (3) | 1400' E Of Mays St          | 1600' E Of Mays St          | 214           | 0.04        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 100%              | 810                          | 810   | 66                                     | 66           | 20                                     | 15           | 45                                  | 51           |   |           |
| WESTINGHOUSE RD (3) | 1600' E Of Mays St          | 1700' E Of Mays St          | 131           | 0.02        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 50%               | 810                          | 810   | 20                                     | 20           | 6                                      | 4            | 14                                  | 16           |   |           |
| WESTINGHOUSE RD (3) | 1700' E Of Mays St          | 2000' E Of Mays St          | 250           | 0.05        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 100%              | 810                          | 810   | 77                                     | 77           | 24                                     | 17           | 53                                  | 60           |   |           |
| WESTINGHOUSE RD (4) | 2000' E Of Mays St          | 4200' E Of Mays St          | 2,136         | 0.40        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 50%               | 810                          | 810   | 328                                    | 328          | 102                                    | 72           | 226                                 | 255          |   |           |
| WESTINGHOUSE RD (5) | 4200' E Of Mays St          | 5720' E Of Mays St          | 1,519         | 0.29        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 100%              | 810                          | 810   | 466                                    | 466          | 144                                    | 103          | 322                                 | 363          |   |           |
| WESTINGHOUSE RD (6) | 5720' E Of Mays St          | Fm 1460                     | 659           | 0.12        | 2           | 2     | 4D       | 6 Lane Major Arterial  | 6D           | 502              | 358   | 50%               | 810                          | 810   | 101                                    | 101          | 31                                     | 22           | 70                                  | 79           |   |           |
| WESTINGHOUSE RD (7) | Fm 1460                     | Maple Street                | 3,810         | 0.72        | 1           | 1     | 2U       | 4 Lane Major Arterial  | 4D           | 264              | 126   | 100%              | 410                          | 410   | 296                                    | 296          | 191                                    | 91           | 105                                 | 205          |   |           |
| MAPLE ST (1)        | E 22Nd Street               | Britannia Blvd              | 529           | 0.10        | 1           | 1     | 2U       | 4 Lane Collector       | 4U           | 203              | 37    | 50%               | 410                          | 410   | 21                                     | 21           | 10                                     | 2            | 10                                  | 19           |   |           |
| MAPLE ST (2)        | 1200' S Of Britannia Blvd   | Se Inner Loop               | 3,577         | 0.68        | 0           | 0     | 2u       | 4 Lane Collector       | 4U           | n/a              | n/a   | 50%               | 410                          | 410   | 0                                      | 0            |  |              |                                     |              |   |           |
| MAPLE ST (2)        | Britannia Blvd              | 600' S Of Britannia Blvd    | 615           | 0.12        | 0           | 0     | 2u       | 4 Lane Collector       | 4U           | n/a              | n/a   | 50%               | 410                          | 410   | 0                                      | 0            |  |              |                                     |              |   |           |
| MAPLE ST (2)        | 600' S Of Britannia Blvd    | 1200' S Of Britannia Blvd   | 612           | 0.12        | 0           | 0     | 2u       | 4 Lane Collector       | 4U           | n/a              | n/a   | 50%               | 410                          | 410   | 0                                      | 0            |  |              |                                     |              |   |           |
| MAPLE ST (3)        | 1300' S Of Sam Houston Ave  | W Ridge Line Blvd           | 1,695         | 0.32        | 1           | 1     | 2U       | 4 Lane Collector       | 4U           | 37               | 204   | 50%               | 410                          | 410   | 66                                     | 66           | 6                                      | 33           | 60                                  | 33           |   |           |
| MAPLE ST (3)        | W Ridge Line Blvd           | Pinnacle Dr                 | 920           | 0.17        | 1           | 1     | 2U       | 4 Lane Collector       | 4U           | 37               | 204   | 50%               | 410                          | 410   | 36                                     | 36           | 3                                      | 18           | 32                                  | 18           |   |           |
| MAPLE ST (3)        | Sam Houston Ave             | 1300' S Of Sam Houston Ave  | 1,267         | 0.24        | 1           | 1     | 2U       | 4 Lane Collector       | 4U           | 37               | 204   | 100%              | 410                          | 410   | 98                                     | 98           | 9                                      | 49           | 89                                  | 49           |   |           |
| MAPLE ST (3)        | Se Inner Loop               | Sam Houston Ave             | 257           | 0.05        | 1           | 1     | 2U       | 4 Lane Collector       | 4U           | 37               | 204   | 100%              | 410                          | 410   | 20                                     | 20           | 2                                      | 10           | 18                                  | 10           |   |           |
| MAPLE ST (4)        | Pinnacle Dr                 | Westinghouse Rd             | 4,414         | 0.84        | 0           | 0     | 2u       | 4 Lane Collector       | 4U           | n/a              | n/a   | 50%               | 410                          | 410   | 0                                      | 0            |  |              |                                     |              |   |           |
| <b>SUBTOTAL</b>     |                             |                             | <b>37,445</b> | <b>6.53</b> |             |       |          |                        |              |                  |       |                   |                              |       | <b>7,831</b>                           | <b>7,831</b> | <b>4,345</b>                           | <b>3,668</b> | <b>3,486</b>                        | <b>4,163</b> | <b>277</b>                                      | <b>57</b> |
|                     |                             |                             |               |             |             |       |          |                        |              |                  |       |                   |                              |       | <b>15,663</b>                          | <b>8,013</b> | <b>7,649</b>                           | <b>334</b>   |                                     |              |   |           |

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**

**City of Georgetown - 2020 Transportation Impact Fee Study**  
**Existing Roadway Facilities Inventory**

3/11/2020

**Service Area F**

| ROADWAY               | FROM                      | TO                        | LENGTH (ft)   | LENGTH (mi) | EXIST LANES |       | EXIST XS | CLASS                 | FUTURE LANES | PM PEAK HOUR VOL |       | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN |       | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> |              | VEH-MI DEMAND PK-HR TOTAL <sup>2</sup> |              | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> |              | EXISTING DEFICIENCIES PK-HR VEH-MI <sup>4</sup> |            |       |       |       |       |       |       |
|-----------------------|---------------------------|---------------------------|---------------|-------------|-------------|-------|----------|-----------------------|--------------|------------------|-------|-------------------|------------------------------|-------|--|--------------|--|--------------|---|--------------|---|------------|-------|-------|-------|-------|-------|-------|
|                       |                           |                           |               |             | NB/EB       | SB/WB |          |                       |              | NB/EB            | SB/WB |                   | NB/EB                        | SB/WB | NB/EB                                  | SB/WB        | NB/EB                                  | SB/WB        | NB/EB                                     | SB/WB        | NB/EB   | SB/WB      | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
|                       |                           |                           |               |             |             |       |          |                       |              |                  |       |                   |                              |       |  |              |  |              |   |              |   |            |       |       |       |       |       |       |
| E SH 29 (1)           | 800' E Of Haven Street    | Smith Creek Rd            | 2,533         | 0.48        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 98                                     | 98           | 149                                    | 174          | -51                                       | -76          | 51  | 76         |       |       |       |       |       |       |
| E SH 29 (1)           | Smith Creek Rd            | Ne Inner Loop             | 2,402         | 0.45        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 93                                     | 93           | 141                                    | 165          | -48                                       | -72          | 48  | 72         |       |       |       |       |       |       |
| E SH 29 (1)           | Haven Street              | 800' E Of Haven Street    | 747           | 0.14        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 740              | 628   | 50%               | 410                          | 410   | 29                                     | 29           | 52                                     | 44           | -23                                       | -15          | 23  | 15         |       |       |       |       |       |       |
| E SH 29 (1)           | Ne Inner Loop             | 300' E Of Reinhardt Blvd  | 1,288         | 0.24        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 621              | 727   | 50%               | 410                          | 410   | 50                                     | 50           | 76                                     | 89           | -26                                       | -39          | 26  | 39         |       |       |       |       |       |       |
| E SH 29 (2)           | Berry Lane                | Sh 130                    | 432           | 0.08        | 1           | 1     | 2U       | Access Management     | 4D           | 621              | 727   | 50%               | 410                          | 410   | 17                                     | 17           | 25                                     | 30           | -9  | -13          | 9   | 13         |       |       |       |       |       |       |
| MAPLE ST (1)          | E 22Nd Street             | Brittania Blvd            | 529           | 0.10        | 1           | 1     | 2U       | 4 Lane Collector      | 4U           | 203              | 37    | 50%               | 410                          | 410   | 21                                     | 21           | 10                                     | 2            | 10  | 19           |   |            |       |       |       |       |       |       |
| MAPLE ST (2)          | 1200' S Of Brittania Blvd | Se Inner Loop             | 3,577         | 0.68        | 0           | 0     | 2u       | 4 Lane Collector      | 4U           | n/a              | n/a   | 50%               | 410                          | 410   | 0                                      | 0            |  |              |   |              |   |            |       |       |       |       |       |       |
| MAPLE ST (2)          | Brittania Blvd            | 600' S Of Brittania Blvd  | 615           | 0.12        | 0           | 0     | 2u       | 4 Lane Collector      | 4U           | n/a              | n/a   | 50%               | 410                          | 410   | 0                                      | 0            |  |              |   |              |   |            |       |       |       |       |       |       |
| MAPLE ST (2)          | 600' S Of Brittania Blvd  | 1200' S Of Brittania Blvd | 612           | 0.12        | 0           | 0     | 2u       | 4 Lane Collector      | 4U           | n/a              | n/a   | 50%               | 410                          | 410   | 0                                      | 0            |  |              |   |              |   |            |       |       |       |       |       |       |
| MAPLE ST (3)          | 1300' S Of Sam Houston    | W Ridge Line Blvd         | 1,695         | 0.32        | 1           | 1     | 2U       | 4 Lane Collector      | 4U           | 37               | 204   | 50%               | 410                          | 410   | 66                                     | 66           | 6                                      | 33           | 60  | 33           |   |            |       |       |       |       |       |       |
| MAPLE ST (3)          | W Ridge Line Blvd         | Pinnacle Dr               | 920           | 0.17        | 1           | 1     | 2U       | 4 Lane Collector      | 4U           | 37               | 204   | 50%               | 410                          | 410   | 36                                     | 36           | 3                                      | 18           | 32  | 18           |   |            |       |       |       |       |       |       |
| MAPLE ST (3)          | 1300' S Of Sam Houston    | 1300' S Of Sam Houston    | 1,267         | 0.24        | 1           | 1     | 2U       | 4 Lane Collector      | 4U           | 37               | 204   | 100%              | 410                          | 410   | 98                                     | 98           | 9                                      | 49           | 89  | 49           |   |            |       |       |       |       |       |       |
| MAPLE ST (3)          | Se Inner Loop             | Sam Houston Ave           | 257           | 0.05        | 1           | 1     | 2U       | 4 Lane Collector      | 4U           | 37               | 204   | 100%              | 410                          | 410   | 20                                     | 20           | 2                                      | 10           | 18  | 10           |   |            |       |       |       |       |       |       |
| MAPLE ST (4)          | Pinnacle Dr               | Westinghouse Rd           | 4,414         | 0.84        | 0           | 0     | 2u       | 4 Lane Collector      | 4U           | 37               | 204   | 50%               | 410                          | 410   | 0                                      | 0            | 15                                     | 85           | -15                                       | -85          | 15  | 85         |       |       |       |       |       |       |
| SE INNER LOOP (1)     | Sh 29                     | Churchill Farms           | 6,308         | 1.19        | 2           | 2     | 4D       | 4 Lane Minor Arterial | 4D           | 263              | 462   | 100%              | 810                          | 810   | 1,935                                  | 1,935        | 314                                    | 552          | 1,621                                     | 1,383        |   |            |       |       |       |       |       |       |
| SE INNER LOOP (2)     | Southwestern Blvd         | Rockride Ln               | 1,409         | 0.27        | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 207              | 106   | 50%               | 410                          | 410   | 55                                     | 55           | 28                                     | 14           | 27  | 41           |   |            |       |       |       |       |       |       |
| SE INNER LOOP (3)     | Maple Street              | Southwestern Blvd         | 4,049         | 0.77        | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 542              | 503   | 100%              | 410                          | 410   | 314                                    | 314          | 416                                    | 386          | -101                                      | -71          | 101   | 71         |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (1) | Raintree Dr               | 1500' S Of Raintree Dr    | 1,498         | 0.28        | 1           | 1     | 2U-OP    | 4 Lane Minor Arterial | 3U           | 250              | 300   | 100%              | 330                          | 330   | 94                                     | 94           | 71                                     | 85           | 23  | 9            |   |            |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (2) | 2500' S Of Raintree Dr    | Se Inner Loop             | 347           | 0.07        | 1           | 1     | 2U       | 4 Lane Minor Arterial | 3U           | 250              | 300   | 50%               | 410                          | 410   | 13                                     | 13           | 8                                      | 10           | 5   | 4            |   |            |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (2) | 1500' S Of Raintree Dr    | 2500' S Of Raintree Dr    | 990           | 0.19        | 1           | 1     | 2U-OP    | 4 Lane Minor Arterial | 3U           | 250              | 300   | 50%               | 330                          | 330   | 31                                     | 31           | 23                                     | 28           | 8   | 3            |   |            |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (3) | Se Inner Loop             | Sam Houston Ave           | 3,481         | 0.66        | 1           | 1     | 3U       | 4 Lane Major Arterial | 4U           | 250              | 300   | 100%              | 510                          | 510   | 336                                    | 336          | 165                                    | 198          | 171                                       | 138          |   |            |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (4) | Sam Houston Ave           | 2400' S Of Sam Houston    | 2,315         | 0.44        | 0           | 0     | 2u       | 4 Lane Major Arterial | 4U           | 250              | 300   | 100%              | 410                          | 410   | 0                                      | 0            | 110                                    | 132          | -110                                      | -132         | 110   | 132        |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (4) | 2400' S Of Sam Houston    | Rockride Ln               | 830           | 0.16        | 0           | 0     | 2u       | 4 Lane Major Arterial | 4U           | 250              | 300   | 100%              | 410                          | 410   | 0                                      | 0            | 39                                     | 47           | -39                                       | -47          | 39  | 47         |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (5) | 2900' S Of Sam Houston    | Fairhaven Gtwy            | 579           | 0.11        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 143              | 101   | 100%              | 410                          | 410   | 45                                     | 45           | 16                                     | 11           | 29  | 34           |   |            |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (5) | Fairhaven Gtwy            | Cr 110                    | 657           | 0.12        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 143              | 101   | 100%              | 410                          | 410   | 51                                     | 51           | 18                                     | 13           | 33  | 38           |   |            |       |       |       |       |       |       |
| SOUTHWESTERN BLVD (5) | 2400' S Of Sam Houston    | Rockride Ln               | 2,488         | 0.47        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4U           | 143              | 101   | 100%              | 410                          | 410   | 193                                    | 193          | 67                                     | 48           | 126                                       | 146          |   |            |       |       |       |       |       |       |
| ROCKRIDE LN (1)       | Se Inner Loop             | Sam Houston Ave           | 4,011         | 0.76        | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | 521              | 387   | 100%              | 410                          | 410   | 311                                    | 311          | 396                                    | 294          | -84                                       | 17           | 84  |            |       |       |       |       |       |       |
| ROCKRIDE LN (2)       | 400' S Of Sam Houston     | 1700' S Of Sam Houston    | 1,755         | 0.33        | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | 141              | 136   | 50%               | 410                          | 410   | 68                                     | 68           | 23                                     | 23           | 45  | 46           |   |            |       |       |       |       |       |       |
| ROCKRIDE LN (2)       | Sam Houston Ave           | 400' S Of Sam Houston     | 389           | 0.07        | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | 141              | 136   | 100%              | 410                          | 410   | 30                                     | 30           | 10                                     | 10           | 20  | 20           |   |            |       |       |       |       |       |       |
| ROCKRIDE LN (3)       | 1700' S Of Sam Houston    | 2900' S Of Sam Houston    | 480           | 0.09        | 1           | 1     | 2U       | 4 Lane Collector      | 4D           | 141              | 136   | 100%              | 410                          | 410   | 37                                     | 37           | 13                                     | 12           | 24  | 25           |   |            |       |       |       |       |       |       |
| CARLSON COVE          | 1900' E Of Carson Cove    | Sam Houston Ave           | 5,327         | 1.01        | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | n/a              | n/a   | 100%              | 410                          | 410   | 414                                    | 414          |  |              |   |              |   |            |       |       |       |       |       |       |
| PATRIOT WAY (1)       | 6200' N Of Sam Houston    | Sam Houston Ave           | 2,384         | 0.45        | 1           | 1     | 3U       | 4 Lane Major Arterial | 4U           | n/a              | n/a   | 100%              | 510                          | 510   | 230                                    | 230          |  |              |   |              |   |            |       |       |       |       |       |       |
| SAM HOUSTON (1)       | Rockride Ln               | 200' E Of Bellgin Rd      | 4,302         | 0.81        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 175              | 155   | 100%              | 410                          | 410   | 334                                    | 334          | 143                                    | 126          | 191                                       | 208          |   |            |       |       |       |       |       |       |
| SAM HOUSTON (1)       | Southwestern Blvd         | Rockride Ln               | 2,230         | 0.42        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 228              | 182   | 100%              | 410                          | 410   | 173                                    | 173          | 96                                     | 77           | 77  | 96           |   |            |       |       |       |       |       |       |
| SAM HOUSTON (1)       | 200' E Of Bellgin Rd      | Patriot Way               | 2,816         | 0.53        | 1           | 1     | 2U       | 4 Lane Major Arterial | 4D           | 119              | 121   | 100%              | 410                          | 410   | 219                                    | 219          | 63                                     | 65           | 155                                       | 154          |   |            |       |       |       |       |       |       |
| SAM HOUSTON (2)       | Patriot Way               | Sh 130 Nb                 | 3,209         | 0.61        | 0           | 0     | 2u       | 2 Lane Major Arterial | 4D           | n/a              | n/a   | 100%              | 410                          | 410   | 0                                      | 0            |  |              |   |              |   |            |       |       |       |       |       |       |
| SAM HOUSTON (2)       | Sh 130 Nb                 | 2900' E Of Sh 130 Nb      | 2,854         | 0.54        | 0           | 0     | 2u       | 2 Lane Major Arterial | 4D           | n/a              | n/a   | 100%              | 410                          | 410   | 0                                      | 0            |  |              |   |              |   |            |       |       |       |       |       |       |
| BELL GIN RD           | Sam Houston Ave           | Marvin Lewis Lane         | 8,229         | 1.56        | 1           | 1     | 2U       | 4 Lane Minor Arterial | 4D           | 84               | 102   | 50%               | 410                          | 410   | 319                                    | 319          | 65                                     | 79           | 254                                       | 240          |   |            |       |       |       |       |       |       |
| WESTINGHOUSE RD       | Maple St                  | Southwestern Blvd         | 5,349         | 1.01        | 1           | 1     | 2U       | 4 Lane Major Arterial | 6D           | 234              | 126   | 50%               | 410                          | 410   | 208                                    | 208          | 119                                    | 64           | 89  | 144          |   |            |       |       |       |       |       |       |
| WESTINGHOUSE RD       | Southwestern Blvd         | Bell Gin Road             | 4,301         | 0.81        | 1           | 1     | 2U       | 4 Lane Major Arterial | 6D           | 186              | 120   | 50%               | 410                          | 410   | 167                                    | 167          | 76                                     | 49           | 91  | 118          |   |            |       |       |       |       |       |       |
| <b>SUBTOTAL</b>       |                           |                           | <b>93,877</b> | <b>8.29</b> |             |       |          |                       |              |                  |       |                   |                              |       | <b>3,403</b>                           | <b>3,403</b> | <b>1,697</b>                           | <b>2,174</b> | <b>1,706</b>                              | <b>1,228</b> | <b>422</b>                                      | <b>550</b> |       |       |       |       |       |       |
|                       |                           |                           |               |             |             |       |          |                       |              |                  |       |                   |                              |       | <b>6,805</b>                           |              | <b>3,871</b>                           |              | <b>2,935</b>                              |              | <b>972</b>                                      |            |       |       |       |       |       |       |

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. \*n/a\* are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

**PRE-CREDIT DRAFT**



**City of Georgetown - 2020 Transportation Impact Fee Study  
Existing Roadway Facilities Inventory**

**Service Area SC**

3/10/2020

| ROADWAY                  | FROM                        | TO                          | LENGTH (ft)   | LENGTH (mi) | EXIST LANES |       | EXIST XS | CLASS          | FUTURE LANES | PM PEAK HOUR VOL |       | % IN SERVICE AREA | VEH-MI CAPACITY PK-HR PER LN |       | VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup> |              | VEH-MI DEMAND PK-HR TOTAL <sup>2</sup> |              | EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup> |            | EXISTING DEFICIENCIES PK-HR VEH-MI <sup>4</sup> |          |
|--------------------------|-----------------------------|-----------------------------|---------------|-------------|-------------|-------|----------|----------------|--------------|------------------|-------|-------------------|------------------------------|-------|--|--------------|--|--------------|---|------------|---|----------|
|                          |                             |                             |               |             | NB/EB       | SB/WB |          |                |              | NB/EB            | SB/WB |                   | NB/EB                        | SB/WB | NB/EB                                  | SB/WB        | NB/EB                                  | SB/WB        | NB/EB                                     | SB/WB      | NB/EB   | SB/WB    |
|                          |                             |                             |               |             |             |       |          |                |              |                  |       |                   |                              |       |  |              |  |              |   |            |   |          |
| Ronald W Reagan Blvd (1) | Somerset Hills              | 700' W Of Cr 245            | 2,635         | 0.50        | 1           | 1     | 2U       | Major Arterial | 6D           | 400              | 400   | 50%               | 410                          | 410   | 102                                    | 102          | 100                                    | 100          | 2   | 2          |   |          |
| Ronald W Reagan Blvd (2) | Ridgetop Vista Dr           | 400' E Of Sun City Blvd     | 2,004         | 0           | 1           | 1     | 3U       | Major Arterial | 6D           | 400              | 400   | 1                 | 510                          | 510   | 97                                     | 97           | 76                                     | 76           | 21  | 21         |   |          |
| Ronald W Reagan Blvd (3) | 400' E Of Sun City Blvd     | Telegraph Ln                | 1,347         | 0           | 1           | 1     | 3U       | Major Arterial | 6D           | 400              | 400   | 1                 | 510                          | 510   | 130                                    | 130          | 102                                    | 102          | 28  | 28         |   |          |
| Ronald W Reagan Blvd (4) | Telegraph Ln                | 4000' E Of Telegraph Ln     | 2,994         | 1           | 1           | 1     | 2U       | Major Arterial | 6D           | 400              | 400   | 1                 | 410                          | 410   | 116                                    | 116          | 113                                    | 113          | 3   | 3          |   |          |
| Ronald W Reagan Blvd (5) | Telegraph Ln                | 4000' E Of Telegraph Ln     | 900           | 0           | 1           | 1     | 2U       | Major Arterial | 6D           | 400              | 400   | 1                 | 410                          | 410   | 35                                     | 35           | 34                                     | 34           | 1   | 1          |   |          |
| Ronald W Reagan Blvd (6) | Ronald W Reagan Blvd        | 0' S Of Ronald W Reagan     | 1,328         | 0           | 1           | 1     | 2U       | Collector      | 3U           | 400              | 400   | 1                 | 410                          | 410   | 103                                    | 103          | 101                                    | 101          | 3   | 3          |   |          |
| Ronald W Reagan Blvd (7) | 0' S Of Ronald W Reagan     | 0' S Of Ronald W Reagan     | 839           | 0           | 1           | 1     | 2U       | Collector      | 3U           | 400              | 400   | 1                 | 410                          | 410   | 33                                     | 33           | 32                                     | 32           | 1   | 1          |   |          |
| Ronald W Reagan Blvd (7) | 0' N Of Rocky Hollow Cree   | Rm 2338                     | 2,495         | 0           | 1           | 1     | 2U       | Collector      | 3U           | 400              | 400   | 1                 | 410                          | 410   | 97                                     | 97           | 95                                     | 95           | 2   | 2          |   |          |
| Cr 245 (1)               | 000' E Of Indian Springs R  | 000' E Of Indian Springs R  | 3,757         | 1           | 2           | 2     | 5U       | Major Arterial | 5U           | 400              | 400   | 1                 | 770                          | 770   | 548                                    | 548          | 142                                    | 142          | 406                                       | 406        |   |          |
| Cr 245 (2)               | 350' S Of Cr 245            | W Ridgewood Rd              | 1,898         | 0           | 2           | 2     | 5U       | Major Arterial | 5U           | 400              | 400   | 1                 | 770                          | 770   | 277                                    | 277          | 72                                     | 72           | 205                                       | 205        |   |          |
| Cr 245 (3)               | 00' E Of Highland Spring L  | 500' S Of Casaloma Cir      | 3,148         | 1           | 2           | 2     | 5U       | Major Arterial | 5U           | 793              | 983   | 1                 | 770                          | 770   | 459                                    | 459          | 236                                    | 293          | 223                                       | 166        |   |          |
| Rm 2338 (1)              | 00' E Of Highland Spring L  | 500' S Of Casaloma Cir      | 714           | 0           | 2           | 2     | 5U       | Major Arterial | 5U           | 584              | 833   | 1                 | 770                          | 770   | 104                                    | 104          | 39                                     | 56           | 65  | 48         |   |          |
| Rm 2338 (2)              | 00' E Of Highland Spring L  | 500' S Of Casaloma Cir      | 1,388         | 0           | 2           | 2     | 5U       | Major Arterial | 5U           | 908              | 1540  | 1                 | 770                          | 770   | 202                                    | 202          | 119                                    | 202          | 83  | 0          |   |          |
| Williams Dr              | 700' W Of Cr 245            | 1100' E Of Silver Spur Blvd | 8,331         | 2           | 1           | 1     | 2U       | Major Arterial | 6D           | 400              | 400   | 1                 | 410                          | 410   | 647                                    | 647          | 631                                    | 631          | 16  | 16         |   |          |
| Williams Dr              | 1100' E Of Silver Spur Blvd | 3000' E Of Silver Spur Blvd | 1,861         | 0           | 1           | 1     | 2U       | Major Arterial | 6D           | 400              | 400   | 1                 | 410                          | 410   | 72                                     | 72           | 70                                     | 70           | 2   | 2          |   |          |
| Williams Dr              | 00' W Of Ridgetop Vista D   | Ridgetop Vista Dr           | 575           | 0           | 1           | 1     | 2U       | Major Arterial | 6D           | 400              | 400   | 1                 | 410                          | 410   | 45                                     | 45           | 44                                     | 44           | 1   | 1          |   |          |
| <b>SUBTOTAL</b>          |                             |                             | <b>36,214</b> | <b>6.86</b> |             |       |          |                |              |                  |       |                   |                              |       | <b>3,067</b>                           | <b>3,067</b> | <b>2,007</b>                           | <b>2,163</b> | <b>1,060</b>                              | <b>904</b> | <b>0</b>  | <b>0</b> |
|                          |                             |                             |               |             |             |       |          |                |              |                  |       |                   |                              |       | <b>6,134</b>                           | <b>4,170</b> | <b>1,964</b>                           | <b>0</b>     | <b>0</b>                                  |            |   |          |

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**PRE-CREDIT DRAFT**



## Appendix D – Plan for Awarding the Street Impact Fee Credit Summary



## Appendix E – Plan for Awarding the Street Impact Fee Credit Supporting Exhibits