### Notice of Meeting of the Governing Body of the City of Georgetown, Texas February 23, 2021

The Georgetown City Council will meet on February 23, 2021 at 2:00 PM at Virtual Meeting

The City of Georgetown is committed to compliance with the Americans with Disabilities Act (ADA). If you require assistance in participating at a public meeting due to a disability, as defined under the ADA, reasonable assistance, adaptations, or accommodations will be provided upon request. Please contact the City Secretary's Office, at least three (3) days prior to the scheduled meeting date, at (512) 930-3652 or City Hall at 808 Martin Luther King Jr. Street, Georgetown, TX 78626 for additional information; TTY users route through Relay Texas at 711.

To join from a PC, Mac, iPad, iPhone or Android device please click this URL to join: https://georgetowntx.zoom.us/j/92199739365? pwd=a2prd1Fkb0pEWEtuV1FkNTIvM1ExZz09 Webinar ID: 921 9973 9365 Passcode: 101038

Description: Regularly scheduled meeting of the Georgetown City Council for both Workshop and Regular Meeting The Workshop will start at 2:00 p.m. and the Webinar will open at 1:30 p.m.

To join by phone dial: (346)248-7799 OR (669)900-6833 OR (253)215-8782 OR (301)715-8592 OR (312)626-6799 OR (929)205-6099 Toll Free (888)475-4499 OR (833)548-0276 OR (833)548-0282 OR (877)853-5257 Webinar ID: 921 9973 9365 Passcode: 101038

Citizen comments are accepted in three different formats:

Submit the following form by 12:00 p.m. on the date of the meeting and the City Secretary will read your comments into the recording during the item that is being discussed –

https://records.georgetown.org/Forms/AddressCouncil

You may log onto the meeting, at the link above, and "raise your hand" during the item. If you are unsure if your device has a microphone please use your home or mobile phone to dial the toll free number. To Join a Zoom Meeting, click on the link and join as an attendee. You will be asked to enter your name and email address – this is so we can identify you when you are called upon. At the bottom of the webpage of the Zoom Meeting, there is an option to Raise your Hand. To speak on an item, simply click on that Raise Your Hand option once the item you wish to speak on has opened. When you are called upon by the Mayor, your device will be remotely un-muted by the Administrator and you may speak for three minutes. Please state your name clearly upon being allowed to speak. When your time is over, your device will be muted again.

City Council Chamber will be open to the public and a member of the public may make a comment on an agenda item in the Chambers. Social Distancing will be strictly enforced. Audience capacity is limited to 41 attendees. Face masks are required and will be provided onsite. Use of profanity, threatening language, slanderous remarks or threats of harm are not allowed and will result in you being immediately removed from the meeting.

If you have questions or need assistance, please contact the City Secretary's office at cs@georgetown.org or at 512-930-3651.

#### Policy Development/Review Workshop -

- A Update and discussion regarding COVID-19 Vaccine distribution -- Bill Gravell, County Judge
- B Presentation and discussion regarding Transportation Impact Fees -- Wesley Wright, PE, Systems Engineering Director
- C Update and discussion regarding the Sanitation Contract and Negotiations with TDS regarding a new contract for Solid Waste, Recycling, Yard Trimmings, and Bulky Waste Collection, Disposal, and Processing Services -- Ray Miller, Director of Public Works and Teresa Chapman, Environmental Conservation Program Coordinator
- D Review and discussion regarding the status of City operations impacted by extreme winter weather event -- David Morgan, City Manager

#### **Executive Session**

E

In compliance with the Open Meetings Act, Chapter 551, Government Code, Vernon's Texas Codes, Annotated, the items listed below will be discussed in closed session and are subject to action in the regular session.

Sec. 551.071: Consultation with Attorney
Advice from attorney about pending or contemplated litigation and other matters on which the attorney has a duty to advise the City Council, including agenda items
Litigation Update

Sec. 551.072: Deliberations about Real Property

CTSUD Building

Sec. 551.086: Certain Public Power Utilities: Competitive Matters
Competitive Matters – Purchase Power Update
Sec. 551.087: Deliberations Regarding Economic Development Negotiations
Rivery TIRZ Update
Sec.551.074: Personnel Matters
Evaluation process for City Secretary, City Attorney, and City Manager relating to overall timeline and approach -- Tadd Phillips

#### Adjournment

#### **Certificate of Posting**

I, Robyn Densmore, City Secretary for the City of Georgetown, Texas, do hereby certify that this Notice of Meeting was posted at City Hall, 808 Martin Luther King Jr. Street, Georgetown, TX 78626, a place readily accessible to the general public as required by law, on the \_\_\_\_\_ day of \_\_\_\_\_\_, 2021, at \_\_\_\_\_\_, and remained so posted for at least 72 continuous hours preceding the scheduled time of said meeting.

Robyn Densmore, City Secretary

### City of Georgetown, Texas City Council Workshop February 23, 2021

#### SUBJECT:

Update and discussion regarding COVID-19 Vaccine distribution -- Bill Gravell, County Judge

#### ITEM SUMMARY:

In the February 9th Council Meeting the Williamson County Health District provided an update on trends and an update to the COVID-19 pandemic. Williamson County Judge Bill Gravell will be providing an update to the County's efforts to broaden vaccine disbursement.

FINANCIAL IMPACT: n/a

SUBMITTED BY: RLD for CMO

### City of Georgetown, Texas City Council Workshop February 23, 2021

#### SUBJECT:

Presentation and discussion regarding Transportation Impact Fees -- Wesley Wright, PE, Systems Engineering Director

#### ITEM SUMMARY:

This workshop item is a continuation of the discussion on Transportation Impact Fees - primarily related to potential policy and implementation considerations.

In early 2019, Council authorized a task order to study potential Transportation Impact Fees for development in the City of Georgetown. In late 2019, service areas were identified and approved by Council, and the majority of the Transportation Impact Fee Study (Study) was completed.

In early 2020, an Impact Fee Advisory Committee (Committee) consisting of Georgetown Transportation Advisory Board Members as well as members of the development community was established to review the Study and make recommendations to Council on potential Transportation Impact Fees. The Committee's final recommendations were presented to Council on February 9, 2021.

On October 27, 2020, Council approved the Land Use Assumptions (LUAs) and Capital Improvement Plan which allowed the city's consultant to complete the financial analysis and finalize the Transportation Impact Fee Study.

On January 12, 2021, Council approved Resolution 011221-Y to set a Public Hearing date on February 23, 2021 at 6:00 pm as part of the regularly scheduled City Council Meeting to discuss and review the City's Transportation Impact Fee Study and the imposition of a Roadway Impact Fee. Notice of this hearing was published in both the Wilco Sun and Austin American Statesman on January 20, 2021.

On February 9, 2021, Council received an update on the Impact Fee Advisory Committee's (IFAC) recommendation and comments. The IFAC unanimously recommended approval of the Transportation Impact Fee Study and approval of comments on the fee setting and policy.

FINANCIAL IMPACT: Included as part of the presentation.

SUBMITTED BY: Wesley Wright

ATTACHMENTS:

Transportation Impact Fee Presentation Transportation Impact Fee Study



# Transportation Impact Fees Council Workshop Maximum Fees & Residential Rates Kimley Horn

February 23, 2021

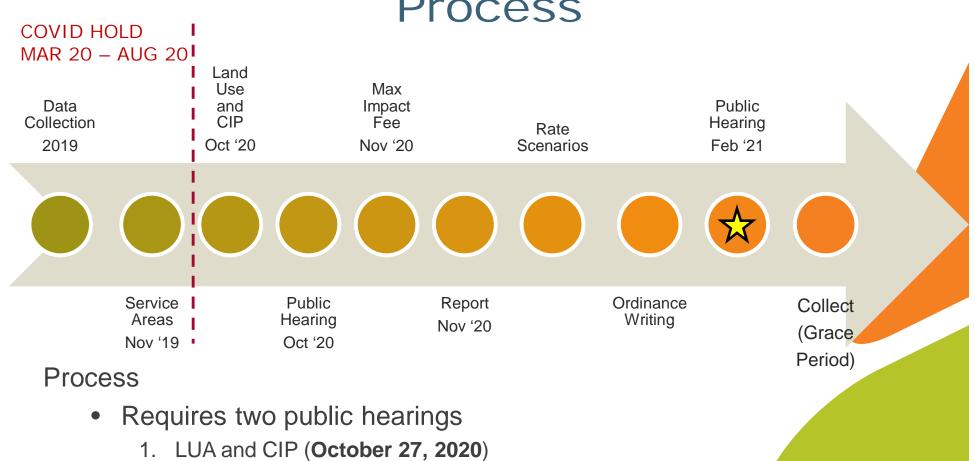


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# PUBLIC HEARING AT REGULAR COUNCIL



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Process

- 2. Report/Ordinance/Policy (Regular Council Tonight)
- IFAC provided comments previously  ${\color{black}\bullet}$

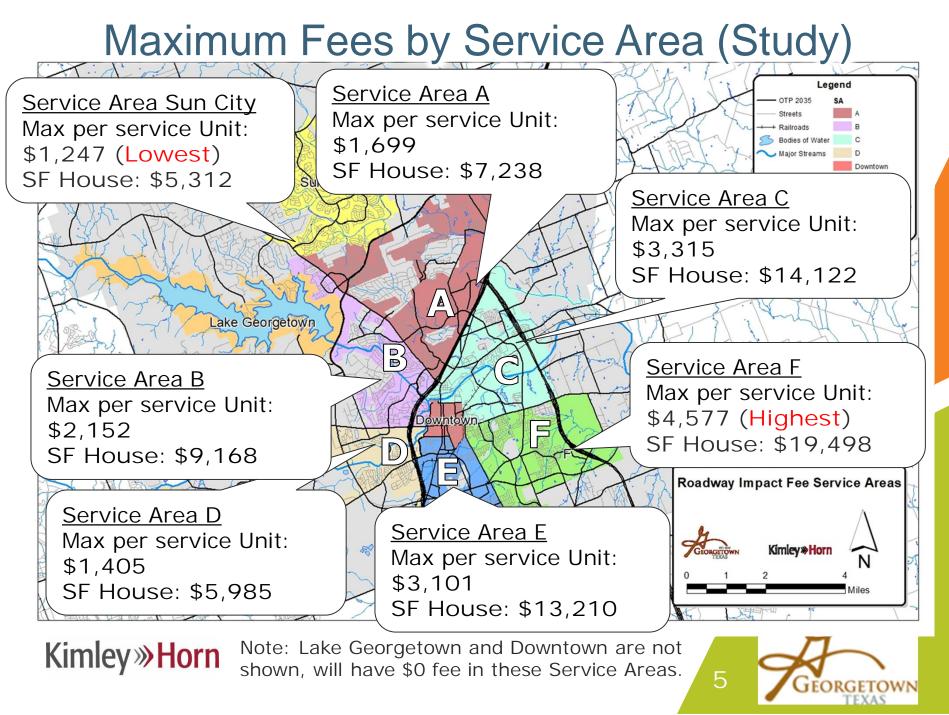
## **Kimley»Horn**

# Public Hearing & Next Steps

- Maximum fees were advertised from the study (in backup) in the Statesman and Sun
- Draft Ordinance available as backup
- State Law requires that within 30 days of closing the public hearing (by March 25<sup>th</sup>), Council must approve or disapprove the ordinance. Proposed schedule to meet this:
  - March 9<sup>th</sup> Council Meeting 1<sup>st</sup> reading Ordinance
  - March 23<sup>rd</sup> Council Meeting 2<sup>nd</sup> reading Ordinance



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# **RESIDENTIAL RATES**



## **Residential Service Units**

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
PORT AND TERMINAL											
Truck Terminal	030	1,000 SF GFA	1.87			1.87	10.70	50%	5.35	5.35	10.00
INDUSTRIAL											
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
RESIDENTIAL											
Single- and Two-Family 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

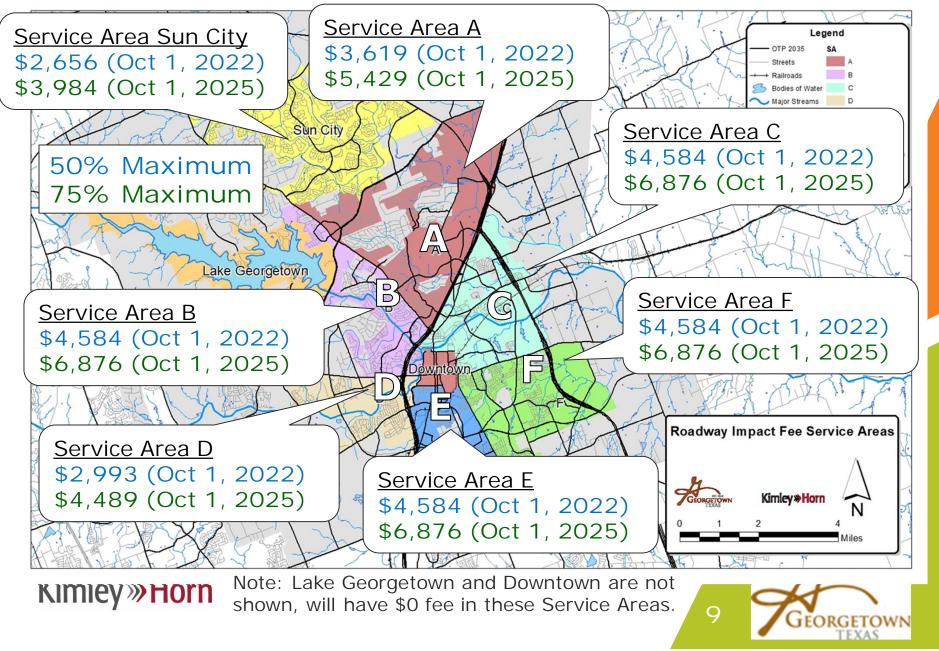
Relative to Single & Two-Family: 1-2 story MF (Low-Rise) = 57% 3-9 story MF (Mid-Rise) = 45% 10+ story MF (High-Rise) = 37%

## **Residential Land Use Descriptions**

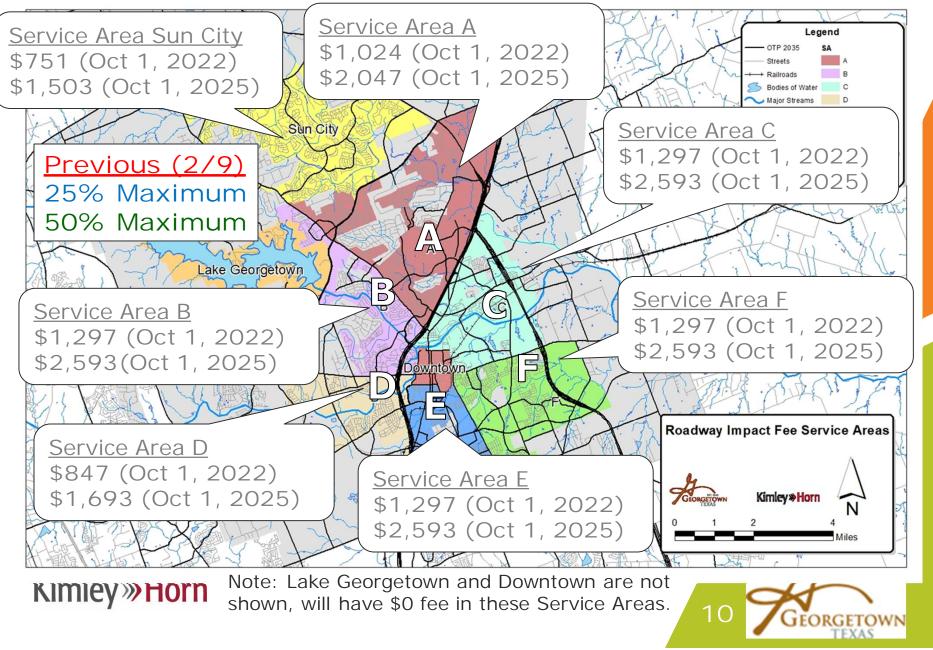
Land Use Category	ITE Land Use	Land Use Description
	Code	
PORT AND TERMINAL		
Truck Terminal	030	Point of goods transfer between trucks, between trucks and rail, or between trucks and ports
INDUSTRIAL		
General Light Industrial	110	Emphasis on activities other than manufacturing in a free-standing facility devoted to a single use
Industrial Park	130	Contains a number of industrial or related facilities; characterized by a mix of highly diversified facilities
Manufacturing	140	Primary activity is conversion of raw materials or parts into finished products
Warehousing	150	Devoted to storage of materials but may include office and maintenance areas
Mini-Warehouse	151	Facilities with a number of units or vaults rented to others for the storage of goods
RESIDENTIAL		
Single- and Two-Family Housing	210	Single- and Two-Family homes on individual lots in residential zoning districts RE, RL, RS, and TF
Multifamily Housing (Low-Rise)	220	Multi-family housing with one or two levels (floors) per building
Multifamily Housing (Mid-Rise)	221	Multi-family housing between three and ten levels (floors) per building
Multifamily Housing (High-Rise)	222	Multi-family housing with more than ten levels (floors) per building
Mobile Home Park / Manufactured Home	240	Consists of manufactured homes that are sited and installed on permanent foundations
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



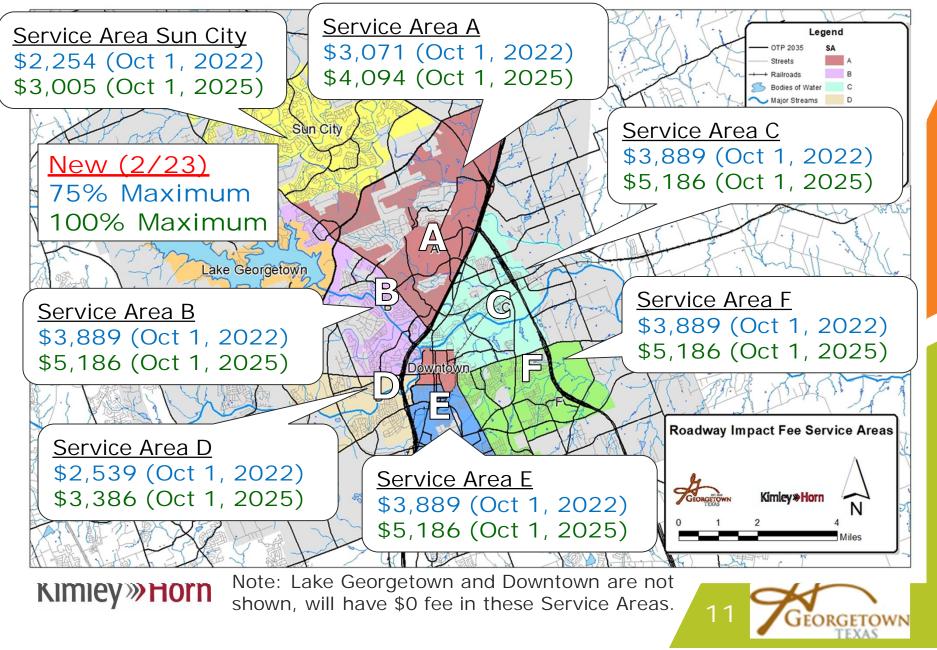
## IFAC Collection Rates – Single & Two-Family



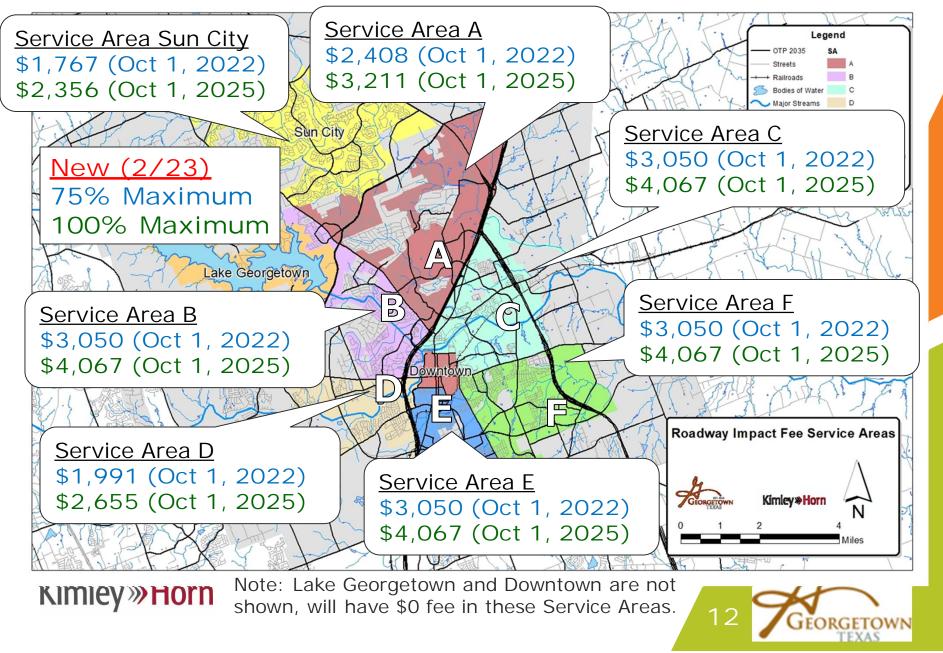
## IFAC Collection Rates – Multi-Family <3 Stories



## IFAC Collection Rates – Multi-Family <3 Stories



## IFAC Collection Rates – Multi-Family 3-9 Stories



# Rates by Residential Land Use Applied

Dwelling Type	# of Dwelling Units	Fee per Dwelling Unit (Phase 1 for Service Areas B, C, E, F)	Total Fee	
Single Family	1	ФЛ БОЛ	\$4,584	
Two Family	2	\$4,584	\$9,168	
Tri-Plex	3		\$11,667	
4-Plex	4	\$3,889	\$15,556	
MF 1-2 Stories	100		\$388,900	
MF 3-9 Stories	350	\$3,050	\$1,067,500	

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Kimley **Whorn** 

# COMPARISON TO OTHER CITIES



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# Typical Development Collection Rate Comparisons

Sample Development	Georgetown IFAC Rec Oct 1 2022 – Sep 30 2025	Georgetown IFAC Rec Oct 1 2025	Round Rock (2021 Rate)	Round Rock (2024 Rate)	Austin <sup>1</sup> (Low – High)	Pflugerville² (Low – High)	Prosper <sup>3</sup> (Low – High)	New Braunfels <sup>3</sup> (Low – High)
1 Single Family House (ITE 210)	\$2,656 - \$4,584	\$3,983 - \$6,876	\$3,208	\$6,420	\$2,440 - \$3,621	\$5,080 - \$6,773	\$4,589 - \$6,053	\$735 - \$5,415
1 Low-Rise MF (ITE 220)	\$751 - \$1,296	\$1,502 - \$2,593	\$1,825	\$3,632	\$1,377 - \$2,049	\$2,874 - \$3,832	\$3,556 - \$4,690	\$417 – \$3,066
3,000 ft <sup>2</sup> Restaurant (ITE 932)	\$11,289 - \$19,482	\$16,932 - \$29,223	\$22,726	\$34,088	\$54,821 - \$55,003	\$35,990 - \$71,436	\$16,677 - \$21,999	\$4,558 - \$33,562
10,000 ft <sup>2</sup> Retail (ITE 820)	\$19,900 - \$34,340	\$29,850 - \$51,510	\$40,060	\$60,089	\$88,695 - \$96,957	\$63,440 - \$125,925	\$37,620 - \$49,620	\$6,404 - \$47,157
50,000 ft <sup>2</sup> Office (ITE 710)	\$48,500 - \$83,700	\$72,750 - \$125,550	\$97,639	\$146,459	\$236,318 - \$259,403	\$154,625 - \$306,925	\$194,550 – \$256,600	\$22,929 - \$168,835

1 Note: Low & High differ due to different trip lengths in/out of "loop"

2 Note: Low is 1<sup>st</sup> phase (2022), High is 2<sup>nd</sup> Phase (2023 onward)

**3 Note: Includes Right-of-Way in Fee Calculation** 





# Example Collection Rate Comparisons (Phase 1)

Georgetown Development	Mitigation / TIA	IFAC Rec Phase 1 Oct 1. 2022	Round Rock (2021 Rate)	Round Rock (2024 Rate)	Austin¹ (Low – High)	Pflugerville <sup>2</sup> (Low – High)	Prosper <sup>3</sup> (Low – High)	New Braunfels <sup>3</sup> (Low – High)
89 Condominiums	\$0	\$66,389 - \$115,344	\$161,511	\$323,236	\$122,553 - \$182,317	\$255,777 - \$341,039	\$265,398 - \$350,126	\$37,050 - \$272,825
Gas Station with 2 ksf convenience store and 6 fueling pumps	\$0	\$7,302 - \$12,600	\$14,699	\$22,048	\$26,973 - \$26,973	\$17,649 - \$35,032	\$20,472 - \$27,006	\$1,771 - \$13,037
157ksf discount club 75ksf retail	\$140,377	\$514,118 - \$887,277	\$1,147,698	\$1,721,546	\$2,542,242 - \$2,777,794	\$1,817,569 - \$3,607,703	\$1,964,562 - \$2,591,345	\$165,474 - \$1,218,491
737 Single Family DUs	\$784,576	\$1,957,472 - \$3,377,671	\$2,364,134	\$4,731,407	\$1,797,912 - \$2,668,677	\$3,743,965 - \$4,991,996	\$3,382,093 - \$4,461,061	\$541,912 - \$3,990,446
36ksf Supermarket 34ksf Fitness Club 7.8ksf Auto Care Center 7.5ksf Fast Food w/ D.T. 26ksf High t/o Restaurant 7.7ksf Quality Restaurant 87.5ksf Specialty Retail	\$251,705	\$628,185 - \$1,084,116	\$1,264,638	\$1,896,958	\$2,872,740 - \$3,060,821	\$2,002,759 - \$3,975,288	\$1,698,045 - \$2,239,743	\$229,807 - \$1,692,215
1,660 Single Family DUs 785 Apartments 65 Townhouses 191.6 ksf Shopping Center	\$491,493	\$5,301,424 - \$9,148,319	\$7,327,604	\$14,280,148	\$8,859,566 - \$11,560,026	\$11,604,383 - \$16,264,633	\$11,323,829 - \$14,936,059	\$1,627,023 - \$11,980,809

1 Note: Low & High differ due to different trip lengths in/out of "loop"

2 Note: Low is 1<sup>st</sup> phase (2022), High is 2<sup>nd</sup> Phase (2023 onward)

3 Note: Includes Right-of-Way in Fee Calculation



# Example Collection Rate Comparisons (Phase 2)

Georgetown Development	Mitigation / TIA	IFAC Rec Phase 2 Oct 1. 2025	Round Rock (2021 Rate)	Round Rock (2024 Rate)	Austin <sup>1</sup> (Low – High)	Pflugerville <sup>2</sup> (Low – High)	Prosper <sup>3</sup> (Low – High)	New Braunfels <sup>3</sup> (Low – High)
89 Condominiums	\$0	\$133,678 - \$230,777	\$161,511	\$323,236	\$122,553 - \$182,317	\$255,777 - \$341,039	\$265,398 - \$350,126	\$37,050 - \$272,825
Gas Station with 2 ksf convenience store and 6 fueling pumps	\$0	\$10,950 - \$18,900	\$14,699	\$22,048	\$26,973 - \$26,973	\$17,649 - \$35,032	\$20,472 - \$27,006	\$1,771 - \$13,037
157ksf discount club 75ksf retail	\$140,377	\$771,177 - \$1,330,837	\$1,147,698	\$1,721,546	\$2,542,242 - \$2,777,794	\$1,817,569 - \$3,607,703	\$1,964,562 - \$2,591,345	\$165,474 - \$1,218,491
737 Single Family DUs	\$784,576	\$2,935,471 - \$5,066,875	\$2,364,134	\$4,731,407	\$1,797,912 - \$2,668,677	\$3,743,965 - \$4,991,996	\$3,382,093 - \$4,461,061	\$541,912 - \$3,990,446
36ksf Supermarket 34ksf Fitness Club 7.8ksf Auto Care Center 7.5ksf Fast Food w/ D.T. 26ksf High t/o Restaurant 7.7ksf Quality Restaurant 87.5ksf Specialty Retail	\$251,705	\$942,261 - \$1,626,163	\$1,264,638	\$1,896,958	\$2,872,740 - \$3,060,821	\$2,002,759 - \$3,975,288	\$1,698,045 - \$2,239,743	\$229,807 - \$1,692,215
1,660 Single Family DUs 785 Apartments 65 Townhouses 191.6 ksf Shopping Center	\$491,493	\$8,206,066 - \$14,163,882	\$7,327,604	\$14,280,148	\$8,859,566 - \$11,560,026	\$11,604,383 - \$16,264,633	\$11,323,829 - \$14,936,059	\$1,627,023 - \$11,980,809

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3 Note: Includes Right-of-Way in Fee Calculation



# **Council Direction**

Requesting feedback on the following for your consideration:

- Results of the Study for Maximum Fees
- Collection Rate Amounts for Residential Land Uses





# What's Next?

- Tonight Public Hearing on Study (Maximum Fee)
- March 9<sup>th</sup> Ordinance 1<sup>st</sup> Reading
- March 23<sup>rd</sup> Ordinance 2<sup>nd</sup> Reading





## CITY OF GEORGETOWN, TEXAS TRANSPORTATION IMPACT FEE STUDY FINAL REPORT





## Prepared for the City of Georgetown

Prepared by: Kimley-Horn and Associates, Inc. Jake Gutekunst, P.E. 10814 Jollyville Rd, Suite 200 Austin, TX 78759 Phone 512 418 1771 TBPE Firm Registration Number: F-928 Project Number: 069226615 © Kimley-Horn and Associates, Inc.



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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 2003, 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 2020 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 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 project 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, Overall 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 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 roadway using previous transportation bond dollars, while a portion of the roadway is a 4-lane undivided roadway 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 (a portion of which is funded by the 2015 Road Bond, but for which debt has not been issued nor constructed). These were split as three separate projects based on uniform need. Developing unit costs from recently bid



City 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.SC and maps of the TIF CIP by service area in Exhibits 4.A – 4.SC. Note, the Downtown and Lake Georgetown Service Areas do not have a 10-year TIF CIP because these areas of the City 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, unless the capacity improvement was determined to be completed "by others" as shown in the TIF CIP. 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, including existing deficiencies, (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 defined 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 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. 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, beginning on Page 58.

### 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 Transportation 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 Results

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

Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)
A	\$1,699
В	\$2,152
С	\$3,315
D	\$1,405
E	\$3,101
F	\$4,577
Sun City	\$1,247
Lake Georgetown	\$0
Downtown	\$0



### 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. 62)

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, prepared by NewGen Strategies, and upon which we relied, details the maximum assessable impact fee per service unit the City of Georgetown may apply under Chapter 395 of the Texas Local Government Code.



### 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 (March 2020)
- 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.

<u>Retail</u>: 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.

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

<u>Basic</u>: 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. 64).

## 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 (2020-2030)

### 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 (2020-2030)

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.



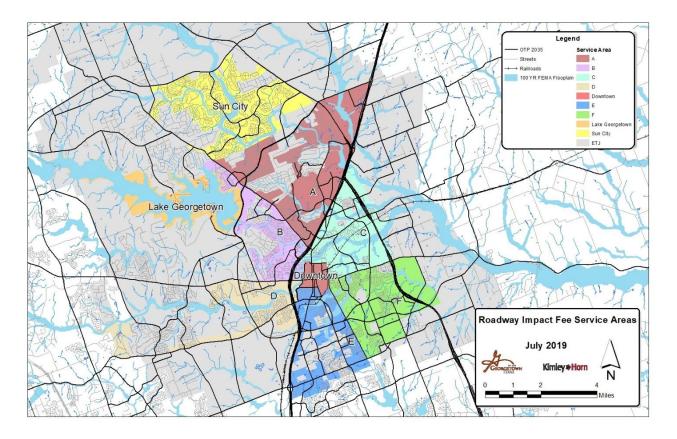
## C. Transportation Impact Fee Service Areas

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 of 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.

Service		Residenti	al (Units)		Employme	nt (Sq. Ft.)	
Area	Year	Single Family	Multi- Family	Basic	Service	Retail	Total
А		2,720	680	180,000	800,000	710,000	1,690,000
В		838	209	64,800	510,000	510,000	1,084,800
С		1,080	270	108,000	648,000	396,000	1,152,000
D	2020-	1,502	376	21,600	310,000	350,000	681,600
E	2030	1,090	273	-	430,000	430,000	860,000
F		2,094	524	25,200	576,000	360,000	961,200
Sun City		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

Table 1. Residential and Employment 10-Year Projections



# 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 yet to be 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 Iane 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 and are shown as "By Others" in Exhibit 2.A – 2.SC. Through evaluation of the Overall Transportation Plan with City staff, some facilities were identified that were downgraded from their functional classification ultimate number of lanes to reflect capacity lane needs 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.

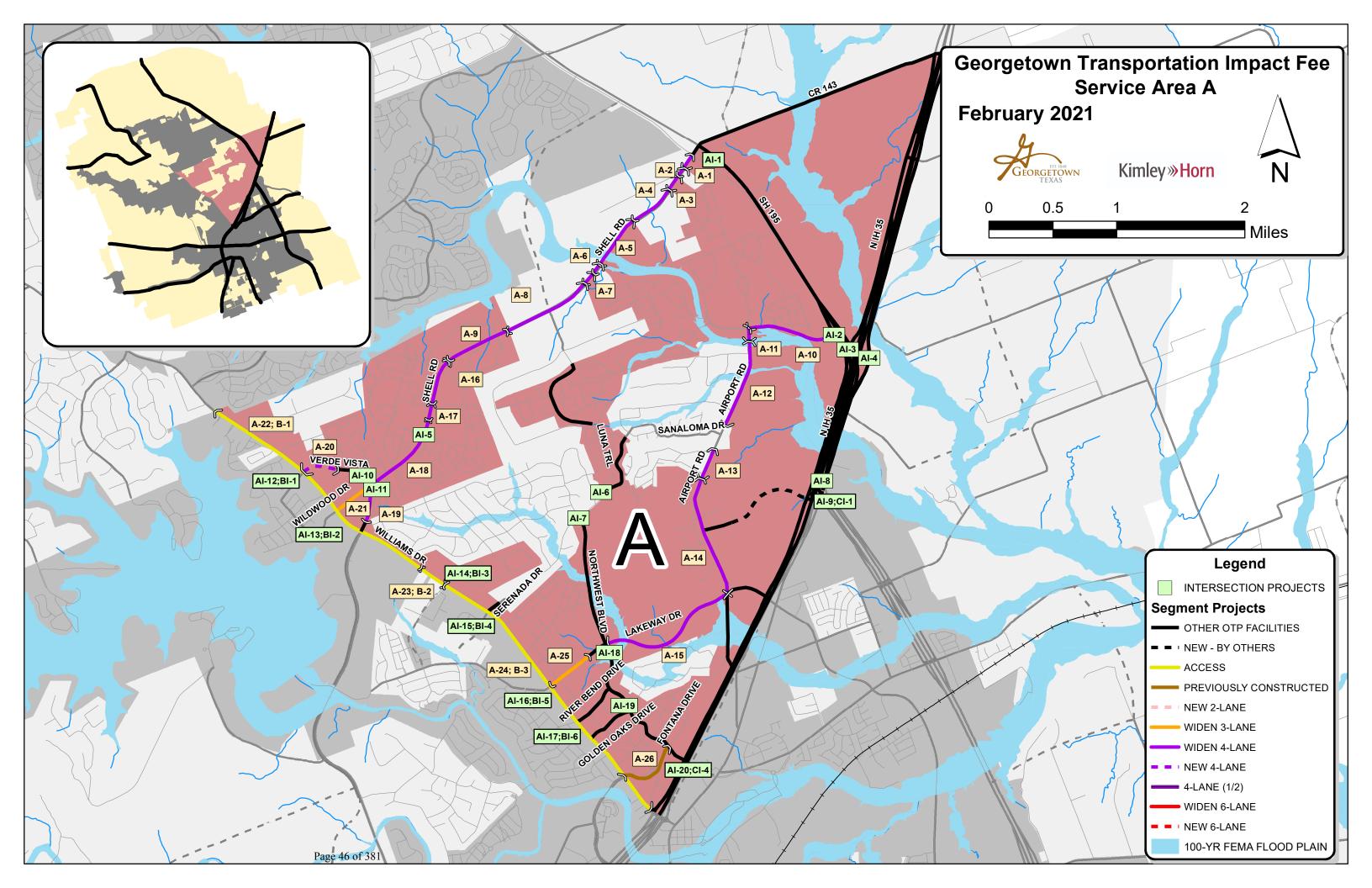
All intersection improvement recommendations are recommended to undergo a design level evaluation before implementation to ensure the most appropriate improvements are made. In the case where a design level evaluation determines improvements contrary to the TIF CIP, such as turn lane improvements in 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

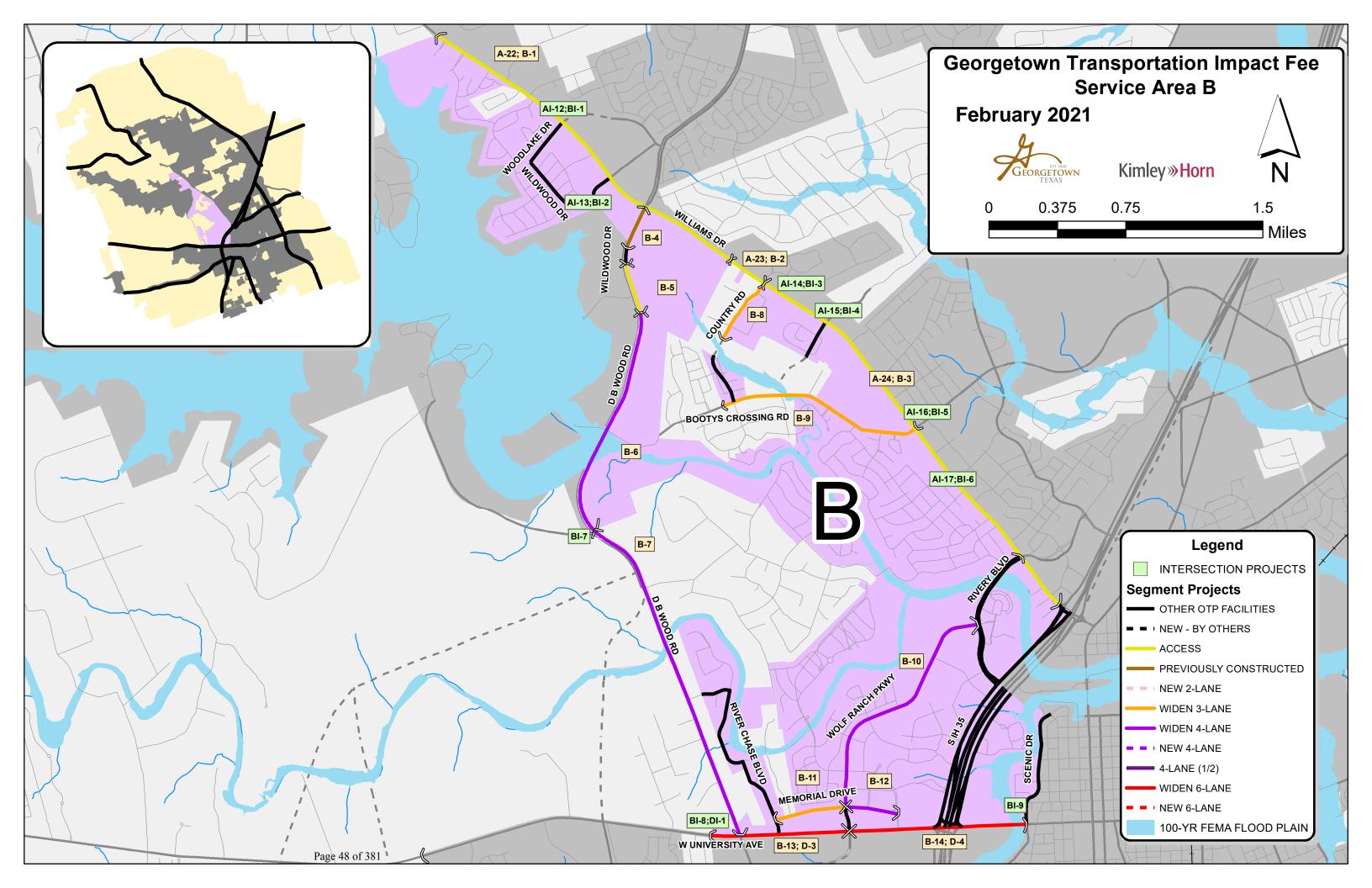
Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	A-1	4 Lane Major Arterial	Shell Rd (1)	Sh 195 Wb To 1200' S Of Sh 195	0.11	50%
	A-2	4 Lane Major Arterial	Shell Rd (2)	1200' S Of Sh 195 To 200' S Of Shell Stone Trl	0.09	100%
	A-3	4 Lane Major Arterial	Shell Rd (3)	200' S Of 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%
Y	A-25	3 Lane Collector	Lakeway Dr	Whisper Oaks Ln To Williams Dr	0.38	100%
SA	A-26	4 Lane Minor Arterial	Rivery Blvd	Northwest Blvd To Williams Drive	0.53	100%
			Location	Improve ment(s)		% In Service Area
	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	Its	Bellaire Drive And Shell Road	Signal		50%
	AI-6	neı	Luna Trail And Serenada Drive	Turn Lane & Turn Lane		50%
	AI-7	vei	Northwest Blvd And Serenada Dr	Roundabout & Turn Lane		50%
	AI-8	LO	N Ih 35 Frontage And Sh 130 Frontage	Signal		50%
	AI-9;CI-1	, in	N Ih 35 Frontage And Sh 130 Frontage	Signal		50%
	AI-10	I I	Wildwood Drive And Verde Vista	Roundabout		25%
	AI-11	ctic	Verde Vista Drive And Shell Road	Signal		100%
	AI-12;BI-1	LSG	Woodlake Drive And Williams Drive	Turn Lane		50%
	AI-13;BI-2	Intersection Improvements	Wildwood Drive And Williams Drive	Turn Lane		50%
	AI-14;BI-3	I	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%





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

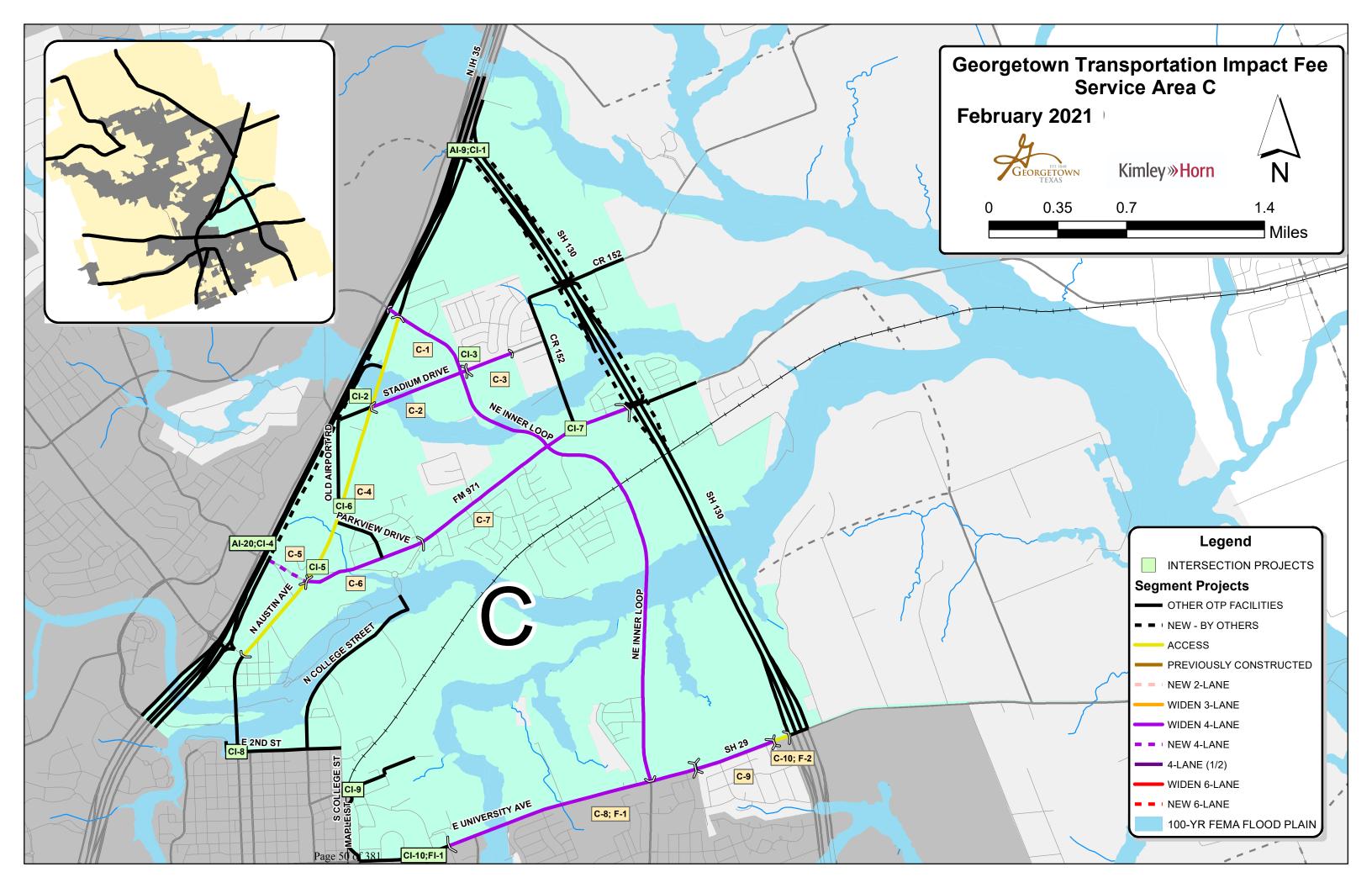
Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	A-22; B-1	Access Management	Williams Dr (2)	400' N Of Bettie Mae Way To 1200' E Of Country Rd	2.04	50%
	A-23;B-2	Access Management	Williams Dr (3)	900' E Of La Paloma Dr To Country Rd	0.22	50%
	A-24; B-3	Access Management	Williams 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%
в	B-13; D-3	6 Lane Major Arterial	W Sh 29 (3)	Wood Ct To Wolf Ranch Pkwy	0.75	50%
SA	B-14; D-4	6 Lane Major Arterial	W University Ave	Wolf Ranch Pkwy To Scenic Dr	0.97	50%
3		Intersection Improvements	Location	Improve ment(s)		% In Service Area
	AI-12;BI-1	Ŭ,	Woodlake Drive And Williams Drive	Turn Lane		50%
	AI-13;BI-2	0 A 6	Wildwood Drive And Williams Drive	Turn Lane		50%
	AI-14;BI-3	ĥ	Estrella Crossing And Williams Drive	Signal & Turn Lane	0	25%
	AI-15;BI-4	Ē	Serenada Drive And Williams Drive	Turn Lane		50%
	AI-16;BI-5	U	Williams Drive And Lakeway Drive	Turn Lane	a	50%
	AI-17;BI-6	ect	River Bend And Williams Drive	Turn Lane		50%
	BI-7	SLO	Db Wood Road And Cedar Breaks Drive	Turn Lane & Turn Lane		75%
	BI-8;DI-1	Ē	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%





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

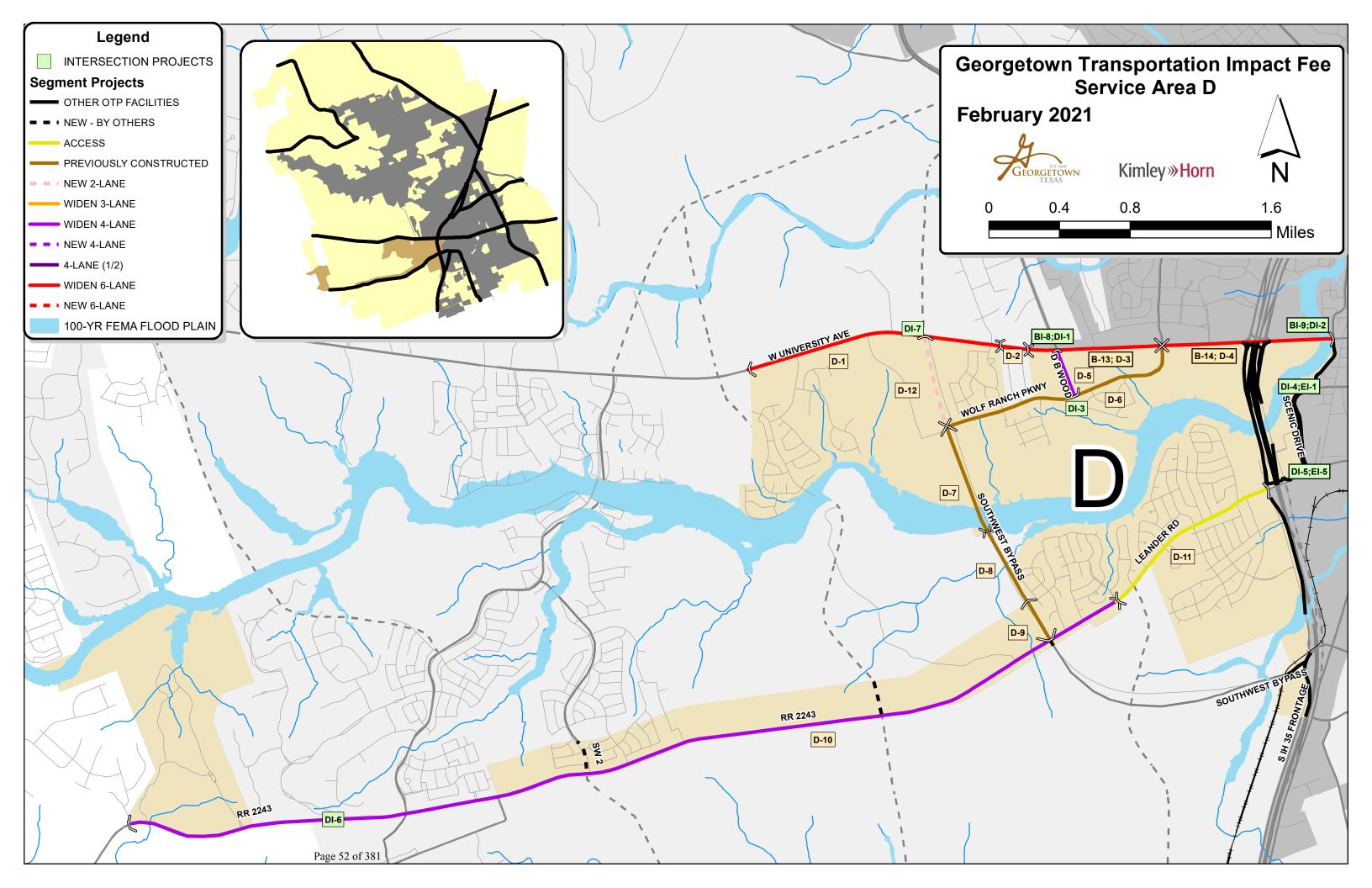
Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	C-1	4 Lane Major Arterial	Ne Inner Loop	Ih 35 Nb To University Ave	3.12	100%
	C-2	4 Lane Minor Arterial	Stadium Drive	N Austin Ave To Ne Inner Loop	0.49	100%
	C-3	4 Lane Minor Arterial	Stadium Drive	Ne Inner Loop To 1470' E Of 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%
SA C		~	Location	Improve ment $(s)$		% In Service Area
	AI-9;CI-1	ent	N Ih 35 Frontage And Sh 130 Frontage	Signal		50%
	CI-2	Intersection Improvements	Cr 151 (Stadium Drive) And Austin Avenue	Signal		100%
	CI-3	TOV	Inner Loop And Cr 151 (Stadium Drive)	Roundabout		100%
	AI-20;CI-4	īdu	N Ih 35 And Northwest Blvd	Overpass		50%
	CI-5	u L	N Austin Ave And Fm 971	Signal		100%
	CI-6	tio	N Austin Ave And Old Airport Rd	Turn Lane & Signal		100%
	CI-7	sec	Fm 971 And Cr 152	Signal		100%
	CI-8	iter	S Austin Ave And 2Nd St	Turn Lane		100%
	CI-9	П	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%





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

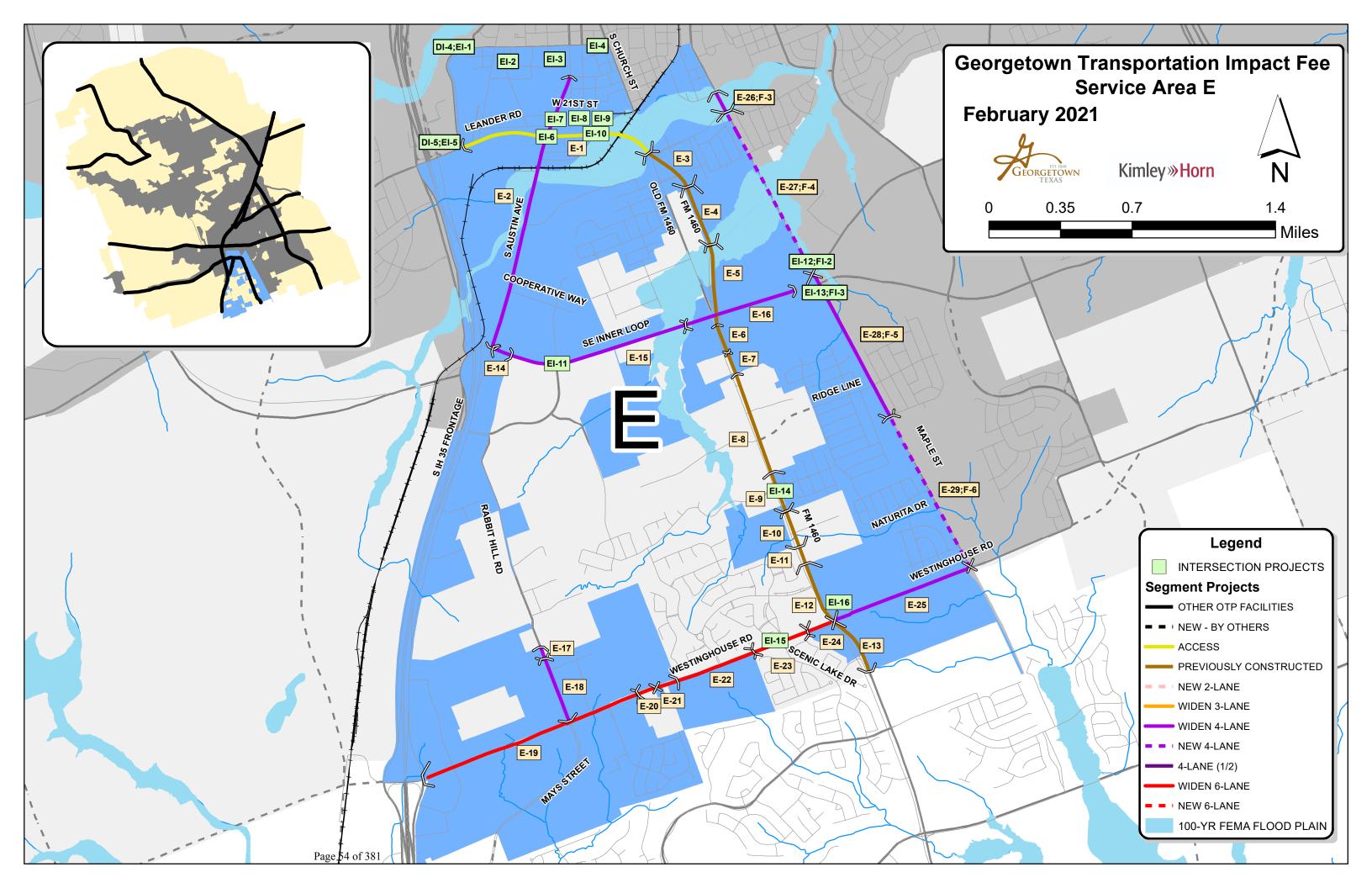
Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	D-1	6 Lane Major Arterial	W Sh 29 (1)	2500' E Of Gabriel Forest To 1000' E Of Wood Ranch Rd	1.47	50%
	D-2	6 Lane Major Arterial	W Sh 29 (2)	1000' E Of Wood Ranch Rd To Wood Ct	0.25	100%
	B-13; D-3	6 Lane Major Arterial	W Sh 29 (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%
Q	D-11	Access Management	Rr 2243 (2)	River Ridge Dr To Ih 35	1.09	100%
[ YS	D-12	2 Lane Major Arterial	New Southwest Bypass	W University Ave To Wolf Ranch Pkwy	0.54	100%
		Intersection Improvements	Location	Improve ment(s)		% In Service Area
	BI-8;DI-1	re1	Db Wood Road And Sh 29 (University)	Signal		50%
	BI-9;DI-2	ord	Scenic Drive And University Ave	Turn Lane & Turn Lane		25%
	DI-3	<u>E</u>	D B Wood Rd And Wolf Ranch Pkwy	Signal		100%
	DI-4;EI-1	8	Scenic Drive And W 17Th St	Roundabout		50%
	DI-5;EI-5	ecti	Leander Rd And Scenic Dr	Signal		25%
	DI-6	ers	Leander Road And Escalera Parkway	Turn Lane		100%
	DI-7	Ē	W University Ave And Southwest Bypass	Signal		100%
	DI-8		Its System Upgrades	Other		17%





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

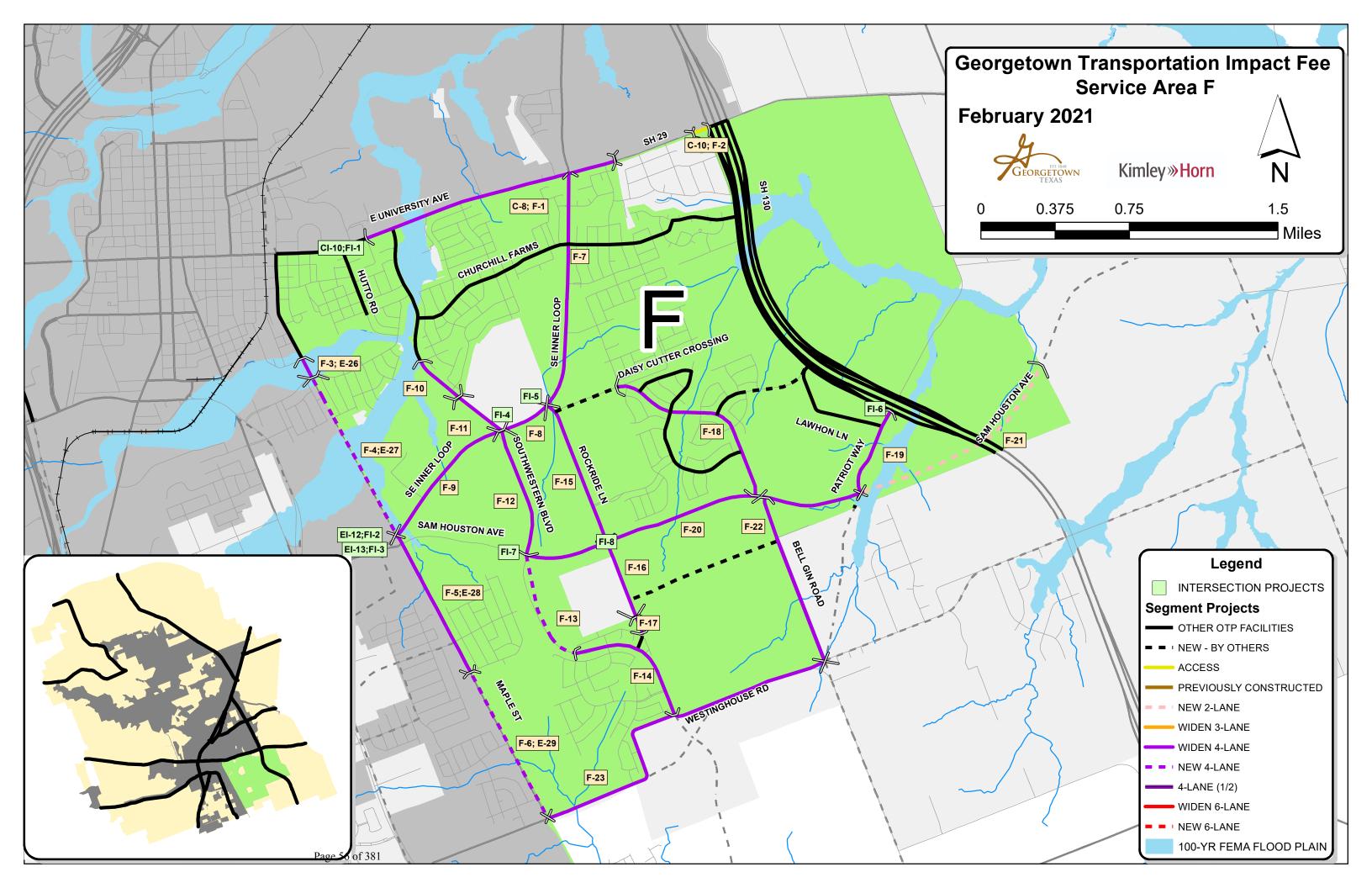
Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	E-1	Access Management	Leander Rd	Scenic Drive To Fm 1460	0.96	100%
	E-2	4 Lane Major Arterial	S Austin Ave	18Th Street To Se Inner Loop	1.38	100%
	E-3	Previously Constructed	Fm 1460 (1)	Fm 1460 To 2900' S Of Old Fm 1460	0.25	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%
SA E	E-25	4 Lane Major Arterial	Westinghouse Rd (7)	Fm 1460 To Maple Street	0.72	100%
$\mathbf{S}_{i}$	E-26;F-3	4 Lane Collector	Maple St (1)	E 22Nd Street To Brittania Blvd	0.10	50%
	E-27;F-4	4 Lane Collector	Maple St (2)	Brittania Blvd To Se Inner Loop	0.91	50%
	E-28;F-5	4 Lane Collector	Maple St (2) 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%
			Location	Improve ment(s)		% In Service Area
	DI-4;EI-1		Scenic Drive And W 17Th St	Roundabout		50%
	EI-2		Railroad Ave And 17Th Street	Signal		75%
	EI-3	Its	W 17Th Street And S Austin Ave	Signal & Turn Lane	-	75%
	EI-4	len	E 17Th St And S Church St	Turn Lane	-	75%
	DI-5;EI-5	ven	Leander Rd And Scenic Dr	Signal & Turn Lane		50%
	EI-6	10	Austin Ave And Leander Rd	Turn Lane		75%
	EI-7	du	Austin Ave And 21St Street	Signal & Turn Lane	0	75%
	EI-8	I	S Main St And W 21St St	Signal		75%
	EI-9	stic	E 21St Street And Industrial Ave	Roundabout		75%
	EI-10	lse	Industrial Ave And Fm 1460	Signal	20	50%
	EI-11	Intersection Improvements	Snead Drive (Blue Springs Rd) And Se Inner Loop	Signal		50%
	EI-12;FI-2	Ţ	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%

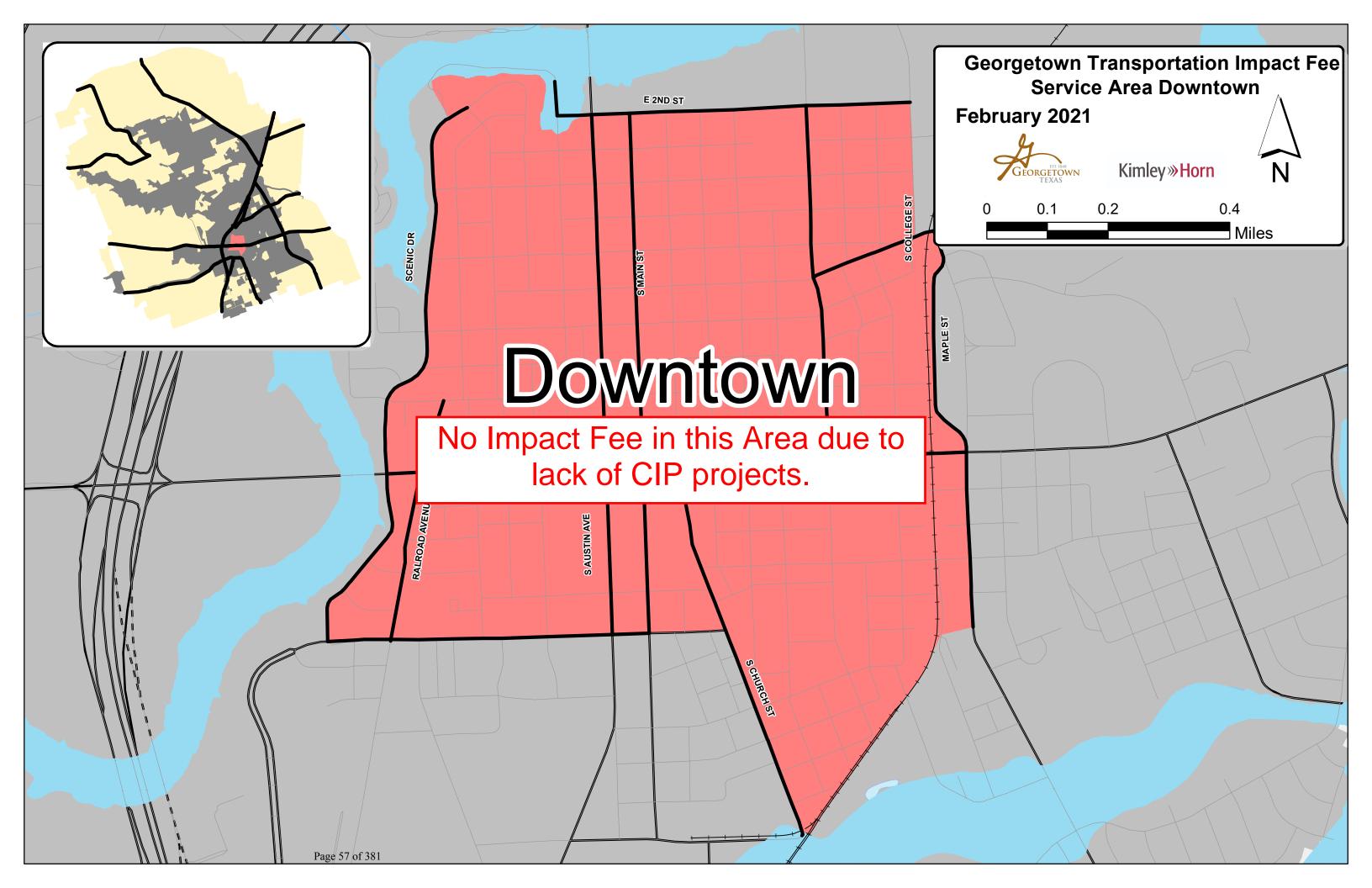


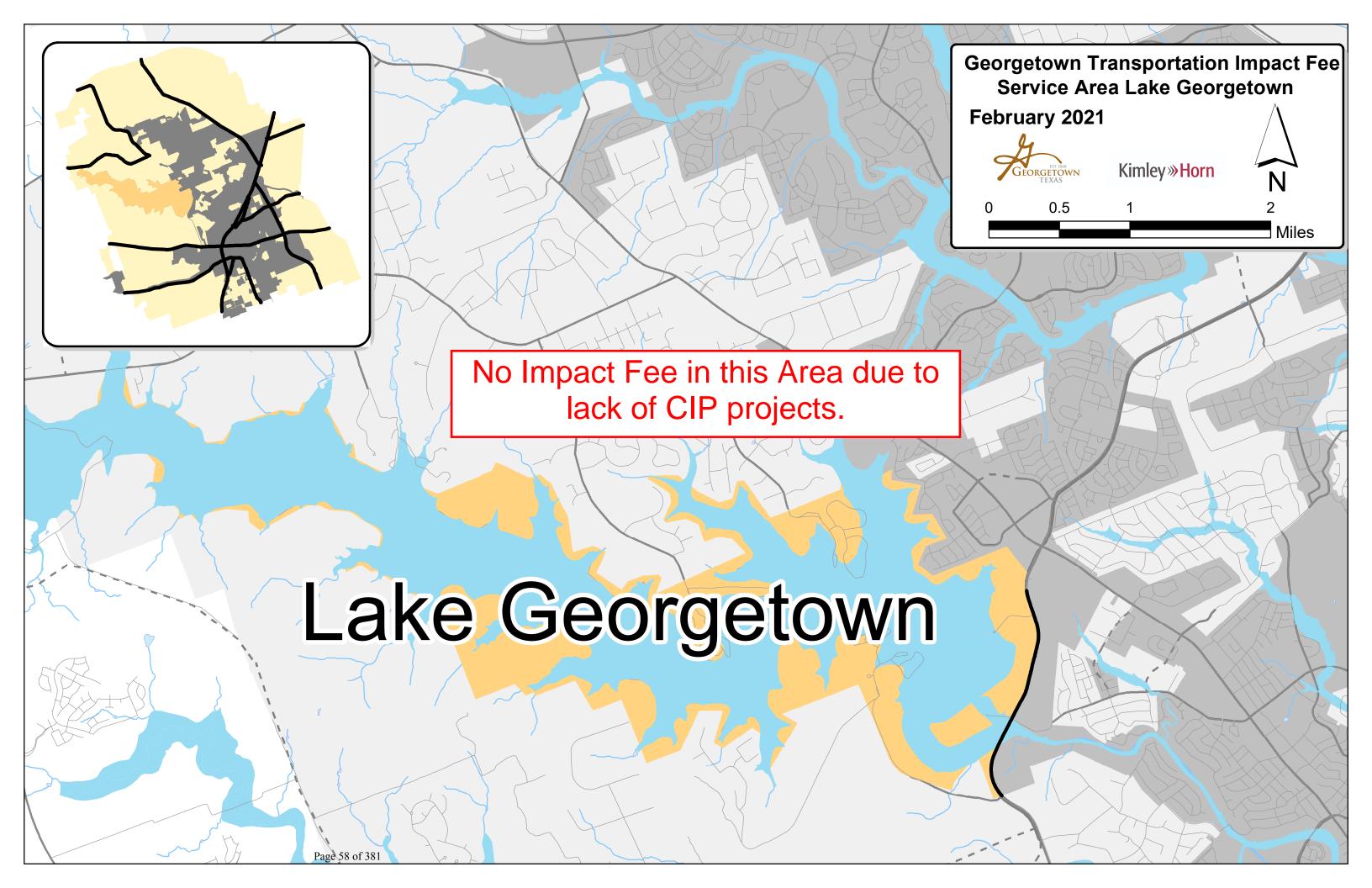


Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	C-8;F-1	4 Lane Major Arterial	E Sh 29 (1)	Haven Street To 300' E Of Reinhardt Blvd	1.32	50%
	C-10;F-2	Access Management	E Sh 29 (2)	300' E Of Owen Cir To Sh 130	0.08	50%
	E-26;F-3	4 Lane Collector	Maple St (1)	E 22Nd Street To Brittania Blvd	0.10	50%
	E-27;F-4	4 Lane Collector	Maple St (2)	Brittania 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%
E.	F-17	4 Lane Collector	Rockride Ln (3)	200' S Of Sam Houston Ave To 2700' S Of Sam Houston Ave	0.09	100%
SA F	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%
	CI-10;FI-1 EI-12;FI-2 EI-13;FI-3 FI-4 FI-5 FI-6 FI-7 FI-8		Location	Improve ment(s)		% In Service Area
	CI-10;FI-1	em	E University Ave And Hutto Rd	Turn Lane		50%
	EI-12;FI-2	A 02	Sam Houston Ave And Maple Street	Innovative		50%
	EI-13;FI-3	du	Se Inner Loop And Maple Street	Innovative		50%
	FI-4	4	Southwestern Blvd And Se Inner Loop	Signal & Turn Lane		75%
	FI-5	tio	Rock Ride Lane And Se Inner Loop	Signal		50%
	FI-6	sec	Sh130 And Patriot Way	Signal		100%
	FI-7	ter	Sam Houston Ave And Southwestern Blvd	Signal		100%
	FI-8	크	Sam Houston Ave And Rock Ride Ln	Signal & Turn Lane		100%
	FI-9		Its System Upgrade	Signal & Turn Lane		17%

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



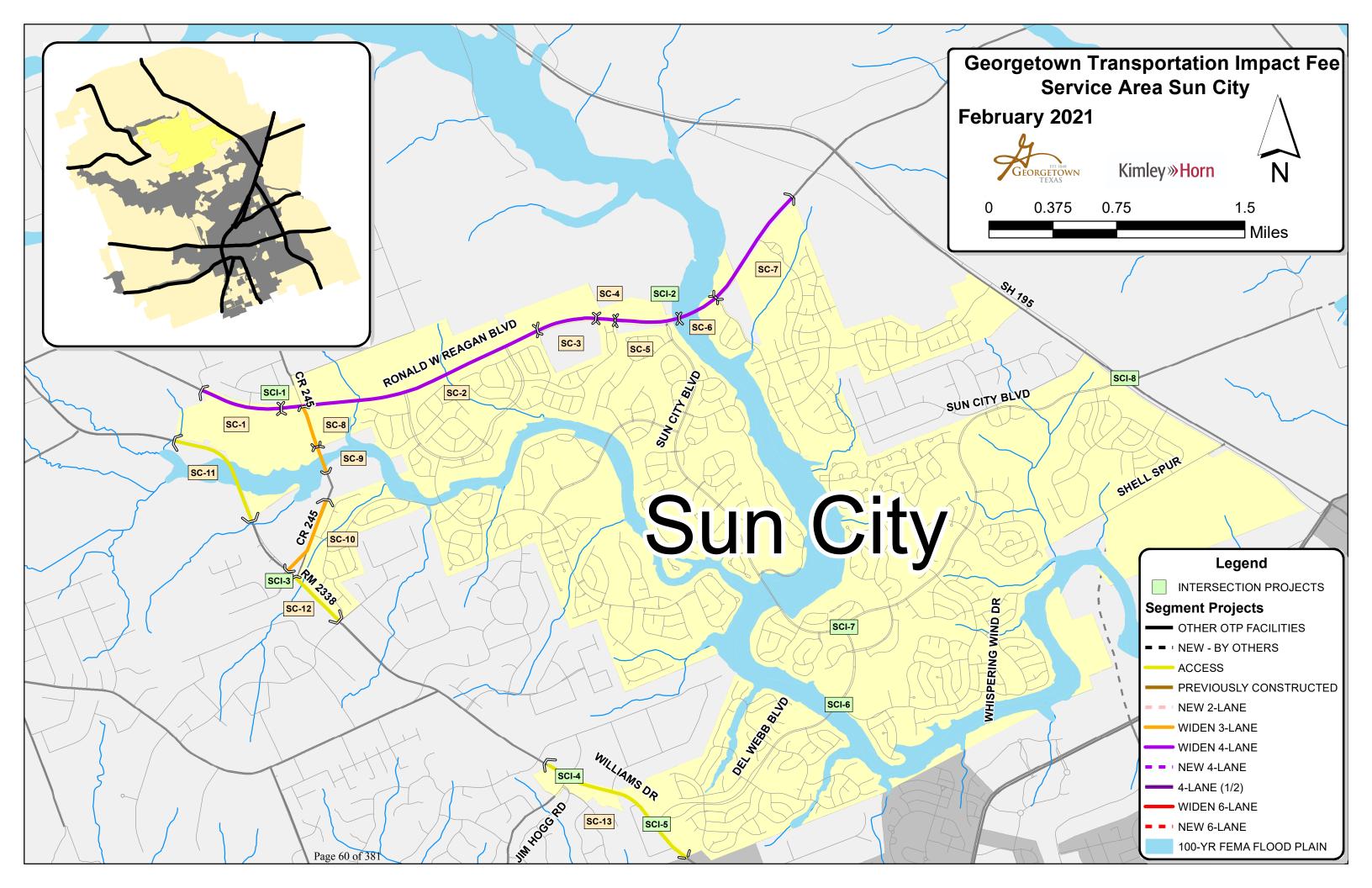






### Table 2.SC. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area Sun City

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	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	SC-12	Access Management	Rm 2338 (2)	350' S Of Cr 245 To W Ridgewood Rd	0.36	50%
S VS	SC-13	Access Management	Williams Dr	800' E Of Highland Spring Ln To 500' S Of Casaloma Cir	0.99	50%
S		Intersection Improvements	Location	Improve ment(s)		% In Service Area
	SCI-1	ven.	Ronald Reagan Blvd And Cr 245	Signal		100%
	SCI-2	roi	Ronald W Reagan Blvd And Sun City Blvd	Signal		50%
	SCI-3	mp	Cr 245 And Williams Dr	Signal		25%
	SCI-4	n I	Williams Drive And Jim Hogg Road	Turn Lane		100%
	SCI-5	tio	Williams Drive And Del Webb Blvd	Turn Lane		50%
	SCI-6	sec	Del Webb Blvd And Whispering Wind	Turn Lane		100%
	SCI-7	iter	Del Webb Blvd And Sun City Blvd	Turn Lane		100%
	SCI-8	E I	Sun City Blvd And Sh 195	Turn Lane		50%
	SCI-9		Its Upgrades	Other		17%





# 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.

<u>Vehicle-Mile</u>: 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.

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

<u>Total Vehicle-Miles of Demand</u>: 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. Tables 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
New/Widen 6 Lane	6	Divided	900
New/Widen 4 Lane	4	Divided	810
Widen 3 Lane	3	Undivided	510
New 2 Lane	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."

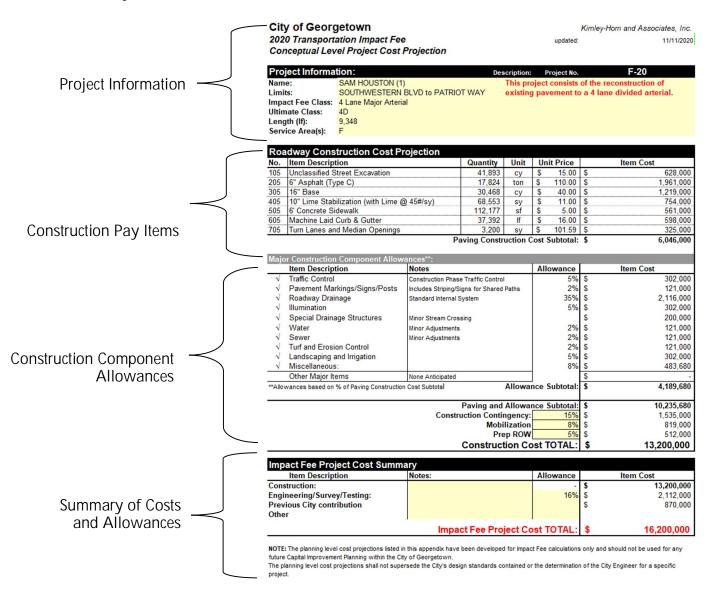
The engineer's opinion of the probable costs of the projects in the TIF CIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the 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





### 2. Project Information

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

- <u>Project Number</u> 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.
- <u>Name</u> A unique identifier for each project. In some cases, abbreviations are used for the project name.
- <u>Limits</u> 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.
- <u>Ultimate Class</u> 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.
- <u>Service Area(s)</u> 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%) construction 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.SC 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 TIF CIP 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
	A-1	4 Lane Major Arterial	Shell Rd (1)	Sh 195 Wb To 1200' S Of Sh 195	0.11	50%	\$ 320,000	\$ 160,00
	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	\$ 300,00
	A-3	4 Lane Major Arterial	Shell Rd (3)	200' S Of Shell Stone Trl To Scenic Oaks Dr	0.11	50%	\$ 320,000	\$ 160,00
	A-4	4 Lane Major Arterial	Shell Rd (4)	Scenic Oaks Dr To 2015' S Of Scenic Oaks Dr	0.38	100%	\$ 760,000	\$ 760,00
	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	\$ 490,00
	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	\$ 300,00
	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	\$ 150,00
	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	\$ 1,140,00
	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	\$ 490,0
	A-10	4 Lane Minor Arterial	Berry Creek Dr	Airport Rd To Sh 195	0.70	100%	\$ 4,900,000	\$ 4,900,0
	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	\$ 2,300,0
	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	\$ 3,350,0
	A-13	4 Lane Minor Arterial	Airport Rd (3)	Cavu Rd To 300' S Of Vortac Ln	0.25	50%	\$ 2,200,000	\$ 1,100,0
	A-14	4 Lane Minor Arterial	Airport Rd (4)	300' S Of Vortac Ln To Lakeway Dr	0.95	100%	\$ 5,900,000	\$ 5,900,0
	A-15	4 Lane Collector	Lakeway Dr	Northwest Blvd To Airport Rd	1.13	100%	\$ 6,000,000	\$ 6,000,0
	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	\$ 340,0
	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	\$ 380,0
	A-18	4 Lane Major Arterial	Shell Rd (12)	600' N Of Bellaire Dr To Verde Vista	0.72	100%	\$ 1,160,000	\$ 1,160,0
	A-19	4 Lane Collector	Shell Rd (13)	Verde Vista To 500' N Of Williams Dr	0.26	100%	\$ 380,000	\$ 380,0
	A-20	4 Lane Collector	Verde Vista	Williams Dr To 1500' E Of Williams Dr	0.28	100%	\$ 380,000	\$ 380,0
	A-21	3 Lane Collector	Wildwood Dr	Verde Vista Dr To Williams Dr	0.31	100%	\$ 1,000,000	\$ 1,000,0
	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	\$ 1,300,0
	A-23;B-2	Access Management	Williams Dr (3)	900' E Of La Paloma Dr To Country Rd	0.22	50%	\$ 1,100,000	\$ 550,0
	A-24; B-3	Access Management	Williams Dr (4)	Country Rd To S Ih 35 Sb	2.40	50%	\$ 2,900,000	\$ 1,450,0
	A-25	3 Lane Collector	Lakeway Dr	Whisper Oaks Ln To Williams Dr	0.38	100%	\$ 1,200,000	\$ 1,200,0
	A-26	4 Lane Minor Arterial	Rivery Blvd	Northwest Blvd To Williams Drive	0.53	100%	\$ 4,335,000	\$ 4,335,0
A AZ					0.53	% In Service	\$ 4,335,000 Total Project Cost	\$ 4,335,0 Cost in Servic Area
SA A	A-26		Rivery Blvd	Northwest Blvd To Williams Drive	0.53	% In	Total Project	Cost in Servi
SA A	A-26 Proj. #		Rivery Blvd Location	Northwest Blvd To Williams Drive Improvement(s)	0.53	% In Service Area	Total Project Cost	Cost in Servi Area
SA A	A-26 Proj. # AI-1		Rivery Blvd Location Sh 195 And Shell Rd	Northwest Blvd To Williams Drive Improvement(s) Innovative	0.53	% In Service Area 25%	Total Project Cost \$ 10,000,000	Cost in Servi Area \$ 2,500,0 \$ 500,0
SA A	A-26 Proj. # AI-1 AI-2		Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal	0.53	% In Service Area 25% 100%	Total Project Cost           \$ 10,000,000           \$ 500,000	Cost in Servi           Area           \$ 2,500,           \$ 500,           \$ 100,
SA A	A-26 Proj. # AI-1 AI-2 AI-3		Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane	0.53	% In Service Area 25% 100% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000	Cost in Servi           Area           \$ 2,500,           \$ 500,           \$ 100,           \$ 100,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane	0.53	% In Service Area 25% 100% 50%	S         10,000,000         500,000         5         200,000         5	Cost in Servi           Area           \$ 2,500,           \$ 500,           \$ 500,           \$ 100,           \$ 100,           \$ 250,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Belkire Drive And Shell Road	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal	0.53	% In Service Area 25% 100% 50% 50% 50%	S         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000	Cost in Servi           Area           \$ 2,500,0           \$ 500,0           \$ 100,0           \$ 100,0           \$ 250,0           \$ 250,0           \$ 70,0
SA A	A-26 Proj. # Al-1 Al-2 Al-3 Al-4 Al-5 Al-6 Al-7	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trai And Serenada Drive Northwest Blvd And Serenada Dr	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50%	S         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000	Cost in Servi Area           \$ 2,500,0           \$ 500,0           \$ 100,0           \$ 100,0           \$ 250,0           \$ 100,0           \$ 100,0           \$ 100,0           \$ 100,0           \$ 100,0           \$ 100,0           \$ 100,0           \$ 100,0           \$ 100,0           \$ 100,0
SAA	A-26 Proj. # Al-1 Al-2 Al-3 Al-4 Al-5 Al-6	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Belaire Drive And Shell Road Luna Trail And Serenada Drive	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal Turn Lane Signal Turn Lane & Turn Lane	0.53	% In Service Area 25% 100% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 140,000           \$ 2,070,000	Cost in Servi           Area           \$ 2,500,0           \$ 500,0           \$ 100,0           \$ 100,0           \$ 250,0           \$ 70,0           \$ 1,035,0           \$ 250,0
SAA	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Bivd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 2,070,000           \$ 500,000	Cost in Servi           Area           \$ 2,500,0           \$ 500,0           \$ 100,0           \$ 100,0           \$ 250,0           \$ 1,035,0           \$ 250,0           \$ 250,0
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9;CI-1	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage N Ih 35 Frontage And Sh 130 Frontage	Northwest Blvd To Wilkams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Signal Signal	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 500,000           \$ 140,000           \$ 2,070,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000	Cost in Servi           Area           \$ 2,500,0           \$ 500,0           \$ 500,0           \$ 100,0           \$ 250,0           \$ 70,4           \$ 250,0           \$ 70,4           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9;CI-1 AI-10	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Curn Lane & Turn Lane Roundabout & Turn Lane Signal Roundabout	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 25%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 2,000,000	Cost in Servi           Area           \$ 2,500,0           \$ 500,0           \$ 500,0           \$ 100,0           \$ 250,0           \$ 70,0           \$ 250,0           \$ 1,035,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0           \$ 250,0
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9;CI-1 AI-10 AI-11	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trai And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Signal Roundabout Signal Signal	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 25% 100%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 140,000           \$ 2,070,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000	Cost in Servi Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         250,           \$         70,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,
SAA	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9 CI-1 AI-10 AI-111 AI-12;BI-1		Rivery Bbd Location Sh 195 And Shel Rd Berry Creek Dr And Sh 195 Ih.35/Sh195 Ramp And Frontage Ih.35/Sh195 Ramp And Frontage Belhire Drive And Shell Road Luna Trail And Serenada Drive Northwest Bivd And Serenada Dr N Ih.35 Frontage And Sh 130 Frontage N Ih.35 Frontage And Sh 130 Frontage Wildwood Drive And Shell Road Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive	Northwest Blvd To Wiliams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Turn Lane	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 25% 100% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 200,000           \$ 500,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000	Cost in Servi Area           \$ 2,500,           \$ 500,           \$ 100,           \$ 200,           \$ 100,           \$ 200,           \$ 200,           \$ 200,           \$ 200,           \$ 200,           \$ 500,           \$ 500,           \$ 500,           \$ 500,           \$ 500,           \$ 500,           \$ 500,           \$ 200,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9(Cl-1 AI-10 AI-10 AI-12(BI-1 AI-12(BI-1 AI-13(BI-2)	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wiktwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Wiktwood Drive And Williams Drive	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Signal Turn Lane A Turn Lane Roundabout & Turn Lane Signal Curn Lane & Turn Lane Signal Signal Curn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 500,000           \$ 400,000	Cost in Servi           Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         250,           \$         100,           \$         250,           \$         250,           \$         250,           \$         250,           \$         500,           \$         200,           \$         200,           \$         200,           \$         450,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9 AI-1 AI-1 AI-1 AI-2 AI-3 AI-2 AI-1 AI-2 AI-3 AI-2 AI-3 AI-4 AI-2 AI-3 AI-4 AI-2 AI-3 AI-4 AI-5 AI-5 AI-6 AI-7 AI-7 AI-8 AI-7 AI-8 AI-1 AI-7 AI-8 AI-7 AI-8 AI-1 AI-7 AI-8 AI-1 AI-7 AI-8 AI-6 AI-7 AI-1 AI-8 AI-1 AI-1 AI-1 AI-1 AI-2 AI-1 AI-	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trai And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive	Northwest Blvd To Williams Drive         Improvement(s)         Innovative         Signal         Turn Lane         Signal         Turn Lane & Turn Lane         Signal         Turn Lane & Turn Lane         Signal         Turn Lane & Turn Lane         Signal         Turn Lane         Signal         Signal         Roundabout         Signal         Turn Lane         Signal         Turn Lane         Signal         Turn Lane         Signal         Turn Lane         Turn Lane         Signal & Turn Lane         Signal & Turn Lane         Signal & Turn Lane	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 25% 100% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 500,000           \$ 20,00,000           \$ 20,00,000           \$ 20,00,000           \$ 20,00,000           \$ 20,00,000           \$ 400,000           \$ 900,000	Cost in Servi           Area           \$ 2,500,           \$ 500,           \$ 100,           \$ 250,           \$ 250,           \$ 700,           \$ 250,           \$ 250,           \$ 250,           \$ 250,           \$ 250,           \$ 250,           \$ 250,           \$ 250,           \$ 250,           \$ 200,           \$ 200,           \$ 200,           \$ 200,           \$ 200,           \$ 200,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-7 AI-8 AI-7 AI-8 AI-7 AI-8 AI-7 AI-1 AI-1 AI-1 AI-2 BI-1 AI-12 BI-1 AI-12 BI-1 AI-12 BI-3 AI-15 AI-15 AI-16 AI-7 AI-8 AI-7 AI-8 AI-7 AI-8 AI-7 AI-7 AI-8 AI-7 AI-7 AI-8 AI-7 AI-7 AI-7 AI-7 AI-8 AI-7 AI-7 AI-8 AI-7 AI-12 BI-1 AI-12 BI-3 AI-15 AI-15 AI-16 AI-7 AI-15 AI-7 AI-16 AI-7 AI-18 AI-7 AI-18 AI-17 AI-18 AI-16 AI-7 AI-18 AI-7 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18 AI-17 AI-18	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shel Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Belkire Drive And Shel Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Shell Road Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Estrelle Crossing And Williams Drive Serenada Drive And Williams Drive Serenada Drive And Williams Drive	Northwest Blvd To Williams Drive Improvement(s) Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Signal Roundabout Signal Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 500,000           \$ 20,000,000           \$ 20,000,000           \$ 500,000           \$ 500,000           \$ 20,000,000           \$ 400,000           \$ 900,000           \$ 900,000           \$ 900,000	Cost in Servi Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9,CI-1 AI-10 AI-112,BI-1 AI-12,BI-1 AI-13,BI-2 AI-14,BI-3 AI-14,AI-14,BI-3 AI-14,AI	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Belhire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wikdwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenak Drive And Williams Drive Wildwood Drive And Williams Drive Williams Drive And Williams Drive	Northwest Blvd To Wilkams Drive           Improvement(s)           Innovative           Signal           Turn Lane           Signal           Turn Lane           Signal           Turn Lane           Signal           Turn Lane           Signal           Signal           Signal           Signal           Signal           Signal           Signal           Signal           Turn Lane           Signal           Signal           Signal           Turn Lane	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 2,070,000           \$ 2,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 400,000           \$ 900,000           \$ 400,000           \$ 400,000           \$ 400,000	Cost in Servi Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         250,           \$         1,035,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9 AI-1 AI-1 AI-1 AI-1 AI-1 AI-1 AI-1 AI-2 BI-1 AI-1 AI-1 AI-2 BI-2 AI-3 AI-4 AI-5 AI-4 AI-5 AI-4 AI-5 AI-6 AI-7 AI-6 AI-1 AI-1 AI-1 AI-5 AI-6 AI-1 AI-6 AI-7 AI-6 AI-1 AI-6 AI-7 AI-6 AI-1 AI-6 AI-1 AI-6 AI-1 AI-1 AI-6 AI-1 AI-6 AI-7 AI-1 AI-	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive Wildiams Drive And Williams Drive Williams Drive And Williams Drive Serenada Drive And Williams Drive Williams Drive And Williams Drive Williams Drive And Williams Drive	Northwest Blvd To Williams Drive         Improvement(s)         Innovative         Signal         Turn Lane         Signal         Turn Lane & Turn Lane         Roundabout & Turn Lane         Signal         Turn Lane & Turn Lane         Signal         Turn Lane         Signal         Roundabout & Turn Lane         Signal         Roundabout         Signal         Turn Lane         Roundabout	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 20,0000           \$ 500,000           \$ 500,000           \$ 20,000,000           \$ 200,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000	Cost in Servi Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         100,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,
SA A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9;CI-1 AI-10 AI-10 AI-10 AI-110 AI-112;BI-1 AI-13;BI-2 AI-14;BI-3 AI-15;BI-4 AI-16;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-19;CI-1 AI-19;CI-1 AI-19;CI-1 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-110 AI-110 AI-110 AI-112;BI-1 AI-12;BI-1 AI-15;BI-4 AI-18;I-7 AI-18;AI-16 AI-19;CI-19;CI-19;CI-19;CI-19;CI-19;CI-19;CI-19;CI-19;CI-19;CI	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Belhire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wikdwood Drive And Vallams Drive Wildwood Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive Wildwood Drive And Williams Drive Estrella Crossing And Williams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive Lakeway Drive And Varthwest Bbvd Northwest Bbvd And Goklen Oaks Drive	Northwest Blvd To Wilkams Drive           Improvement(s)           Innovative           Signal           Turn Lane           Turn Lane           Signal           Turn Lane & Turn Lane           Signal           Turn Lane & Turn Lane           Signal           Turn Lane           Roundabout           Roundabout	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 2,000,000           \$ 20,000,000           \$ 500,000           \$ 200,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 2,000,000	Cost in Servi Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         250,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,
SAA	A-26 Proj. # Al-1 Al-2 Al-3 Al-4 Al-5 Al-6 Al-7 Al-8 Al-9;Cl-1 Al-10 Al-12;Bl-1 Al-13;Bl-2 Al-14;Bl-3 Al-16;Bl-4 Al-16;Bl-6 Al-16;Bl-	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wikdwood Drive And Wallams Drive Wikdwood Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive River Bend And Williams Drive River Bend And Williams Drive River Bend And Williams Drive River Bend And Williams Drive Lakeway Drive And Northwest Blvd	Northwest Blvd To Williams Drive           Improvement(s)           Innovative           Signal           Turn Lane           Signal           Turn Lane & Turn Lane           Signal           Roundabout & Turn Lane           Signal           Turn Lane           Roundabout           Roundabout           Overpass </td <td>0.53</td> <td>% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%</td> <td>Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 200,000</td> <td>Cost in Servi Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         250,           \$         1,035,           \$         250,           \$         250,           \$         250,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         2,000,</td>	0.53	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 200,000	Cost in Servi Area           \$         2,500,           \$         500,           \$         100,           \$         100,           \$         250,           \$         1,035,           \$         250,           \$         250,           \$         250,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         200,           \$         2,000,
5A A	A-26 Proj. # AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9;CI-1 AI-10 AI-10 AI-10 AI-110 AI-112;BI-1 AI-13;BI-2 AI-14;BI-3 AI-15;BI-4 AI-16;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-18;BI-5 AI-19;CI-1 AI-19;CI-1 AI-19;CI-1 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-10 AI-110 AI-112;BI-1 AI-15;BI-4 AI-15;BI-4 AI-18;AI-15;BI-6 AI-18;AI-16 AI-18;AI-16 AI-18;AI-16 AI-19;CI-1 AI-18;BI-7 AI-18;AI-18 AI-18;BI-7 AI-18;AI-18 AI-18;AI-18 AI-18;AI-18 AI-18;AI-18 AI-18;AI-18 AI-18;AI-18 AI-18;AI-18 AI-18;AI-18 AI-	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Belhire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wikdwood Drive And Vallams Drive Wildwood Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive Wildwood Drive And Williams Drive Estrella Crossing And Williams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive Lakeway Drive And Varthwest Bbvd Northwest Bbvd And Goklen Oaks Drive	Northwest Blvd To Wiliams Drive           Improvement(s)           Innovative           Signal           Turn Lane           Turn Lane & Turn Lane           Signal           Turn Lane & Turn Lane           Signal           Turn Lane & Turn Lane           Roundabout & Turn Lane           Signal           Turn Lane           Signal           Roundabout           Signal           Roundabout           Signal           Turn Lane           Signal           Turn Lane           Turn Lane           Turn Lane           Signal & Turn Lane           Turn Lane           Signal & Turn Lane           Turn Lane           Turn Lane           Roundabout           Roundabout           Overpass           Other		% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           \$ 10,000,000           \$ 500,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 200,000           \$ 500,000           \$ 200,000           \$ 400,000           \$ 400,000           \$ 400,000           \$ 2,000,000           \$ 2,000,000           \$ 2,000,000           \$ 2,000,000           \$ 10,115,000           \$ 20,000,000	Cost in Servi Area           \$         2,500,0           \$         500,0           \$         100,0           \$         100,0           \$         100,0           \$         250,0           \$         1035,0           \$         1,035,0           \$         250,0           \$         250,0           \$         200,0           \$         200,0           \$         200,0           \$         200,0           \$         200,0           \$         200,0           \$         2000,0           \$         2000,0           \$         2,000,0           \$         2,000,0           \$         2,000,0           \$         2,000,0
SA A	A-26 Proj. # Al-1 Al-2 Al-3 Al-4 Al-5 Al-6 Al-7 Al-8 Al-9;Cl-1 Al-10 Al-12;Bl-1 Al-13;Bl-2 Al-14;Bl-3 Al-16;Bl-4 Al-16;Bl-6 Al-16;Bl-	4 Lane Minor Arterial	Rivery Bbd Location Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wikdwood Drive And Wallams Drive Wikdwood Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive River Bend And Williams Drive River Bend And Williams Drive River Bend And Williams Drive Lakeway Drive And Northwest Blvd	Northwest Blvd To Wilkams Drive           Improvement(s)           Innovative           Signal           Turn Lane           Turn Lane           Signal           Turn Lane           Signal           Turn Lane           Signal           Turn Lane & Turn Lane           Roundabout & Turn Lane           Signal           Turn Lane           Signal & Turn Lane           Turn Lane           Turn Lane           Turn Lane           Roundabout           Roundabout           Overpass           Other	rea Road	% In Service Area 25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%	Total Project Cost           5         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         20,0000           \$         20,0000           \$         20,0000           \$         20,00000           \$         20,00000           \$         400,000           \$         900,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         2,000,000           \$         2,000,000           \$         2,000,000	Cost in Servi Area \$ 2,500, \$ 500, \$ 100, \$ 100, \$ 100, \$ 250, \$ 250, \$ 250, \$ 250, \$ 250, \$ 250, \$ 250, \$ 200, \$

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. b.



#### 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
	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	Rivery 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
SA B	Proj. #	~	Location	Improvement(s)		% In Service Area	Total Project Cost	Cost in Service Area
	AI-12;BI-1	ements	Woodlake Drive And Williams Drive	Turn Lane		50%	\$ 400,000	\$ 200,000
	AI-13;BI-2	em 'e	Wildwood Drive And Williams Drive	Turn Lane		50%	\$ 400,000	\$ 200,000
	AI-14:BI-3	0	Estrella Crossing And Williams Drive	Signal & Turn Lane	1	25%	e	\$ 225,000
		<b>H</b>	Latena Crossing And Winkins Drive	Signar & Turn Lane		25%	\$ 900,000	\$ 225,000
	AI-15;BI-4	(mpro	Serenada Drive And Williams Drive	Turn Lane		25% 50%	\$ 900,000 \$ 400,000	\$ 200,000
		_			-			
	AI-15;BI-4	_	Serenada Drive And Williams Drive	Turn Lane		50%	\$ 400,000	\$ 200,000
	AI-15;BI-4 AI-16;BI-5	ersection Impr	Serenada Drive And Williams Drive Williams Drive And Lakeway Drive	Turn Lane Turn Lane		50% 50%	\$ 400,000 \$ 400,000	\$ 200,000 \$ 200,000
	AI-15;BI-4 AI-16;BI-5 AI-17;BI-6	_	Serenada Drive And Williams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive	Turn Lane Turn Lane Turn Lane Turn Lane		50% 50% 50%	\$ 400,000 \$ 400,000 \$ 400,000	\$ 200,000 \$ 200,000 \$ 200,000
	AI-15;BI-4 AI-16;BI-5 AI-17;BI-6 BI-7	_	Serenada Drive And Williams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive Db Wood Road And Cedar Breaks Drive	Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane & Turn Lane		50% 50% 50% 75%	\$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000	\$ 200,000 \$ 200,000 \$ 200,000 \$ 300,000
	AI-15;BI-4 AI-16;BI-5 AI-17;BI-6 BI-7 BI-8;DI-1	_	Serenada Drive And Williams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive Db Wood Road And Cedar Breaks Drive Db Wood Road And Sh 29 (University)	Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane & Turn Lane Signal		50% 50% 75% 50%	\$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 500,000	\$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         300,000           \$         250,000
	AI-15;BI-4 AI-16;BI-5 AI-17;BI-6 BI-7 BI-8;DI-1 BI-9;DI-2	_	Serenada Drive And Williams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive Db Wood Road And Cedar Breaks Drive Db Wood Road And Sh 29 (University) Scenic Drive And University Ave	Turn Lane Turn Lane Turn Lane Turn Lane & Turn Lane Signal Turn Lane & Turn Lane Other	Area Road	50% 50% 50% 75% 50% 25% 17%	\$ 400,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ 500,000 \$ 140,000	\$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         300,000           \$         300,000           \$         250,000           \$         35,000
	AI-15;BI-4 AI-16;BI-5 AI-17;BI-6 BI-7 BI-8;DI-1 BI-9;DI-2	_	Serenada Drive And Williams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive Db Wood Road And Cedar Breaks Drive Db Wood Road And Sh 29 (University) Scenic Drive And University Ave	Turn Lane Turn Lane Turn Lane Turn Lane & Turn Lane Signal Turn Lane & Turn Lane Other	a Intersec	50% 50% 50% 75% 50% 25% 17% way Projection Project	\$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         500,000           \$         140,000           \$         20,000,000           Cost Subtotal         Cost Subtotal	\$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         300,000           \$         35,000           \$         3,340,000           \$         45,125,000           \$         5,150,000

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 а.

b. 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
	C-1	4 Lane Major 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 Major 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 Major Arterial	Fm 971 (1)	N Austin Ave To E Morrow St	0.63	100%	\$ 2,666,846	\$ 2,666,846
	C-7	4 Lane Major 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 Major 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 Major 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
c	Proj. #	Intersection Improvements	Location	Improve ment(s)		% In Service Area	Total Project Cost	Cost in Service Area
vs	AI-9;CI-1		N Ih 35 Frontage And Sh 130 Frontage	Signal		50%	\$ 500,000	\$ 250,000
3	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
	Service Area Roadway Project Cost Subtotal							
	Service Area Intersection Project Cost Subtotal							
	2019 Transportation Impact Fee Study Cost Per Service Area							
	a Those planning level cost prejections have been developed for Impact Fee calculations only and should not be used							

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 а.

b. 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
	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
Q	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
SA	Proj. #	ments	Location	Improve ment(s)		% In Service Area	Total Project Cost	Cost in Service Area
	BI-8;DI-1	Le ve	Db Wood Road And Sh 29 (University)	Signal		50%	\$ 500,000	\$ 250,000
	BI-9;DI-2	brd	Scenic Drive And University Ave	Turn Lane & Turn Lane		25%	\$ 140,000	\$ 35,000
	DI-3	Ц	D B Wood Rd And Wolf Ranch Pkwy	Signal		100%	\$ 500,000	\$ 500,000
	DI-4;EI-1	LO LO	Scenic Drive And W 17Th St	Roundabout		50%	\$ 2,000,000	\$ 1,000,000
	DI-5;EI-5	scti	Leander Rd And Scenic Dr	Signal		25%	\$ 500,000	\$ 125,000
	DI-6	ers	Leander Road And Escalera Parkway	Turn Lane		100%	\$ 70,000	\$ 70,000
	DI-7	Int	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
	Service Area Roadway Project Cost Subtotal							
	Service Area Intersection Project Cost Subtotal							\$ 5,820,000
	2019 Transportation Impact Fee Study Cost Per Service Area						\$ 19,651	

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b. 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
	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 Dr 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	E-26;F-3	4 Lane Collector	Maple St (1)	E 22Nd Street To Brittania Blvd	0.10	50%	\$ 3,800,000	\$ 1,900,000
SAE	E-27;F-4	4 Lane Collector	Maple St (2)	Brittania 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
	Proj. #		Location	Improvement(s)		% In Service Area	Total Project Cost	Cost in Service Area
	DI-4;EI-1		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	ts	W 17Th Street And S Austin Ave	Signal & Turn Lane		75%	\$ 640,000	\$ 480,000
	EI-4	ueu	E 17Th St And S Church St	Turn Lane		75%	\$ 70,000	\$ 52,500
	DI-5;EI-5	ven	Leander Rd And Scenic Dr	Signal & Turn Lane	-	50%	\$ 640,000	\$ 320,000
	EI-6	lio	Austin Ave And Leander Rd	Turn Lane	-	75%	\$ 400,000	\$ 300,000
	EI-7	Intersection Improvements	Austin Ave And 21St Street	Signal & Turn Lane	-	75%	\$ 640,000	\$ 480,000
	EI-8	E I	S Main St And W 21St St	Signal		75%	\$ 500,000	\$ 375,000
	EI-9	Ę	E 21St Street And Industrial Ave	Roundabout	-	75%	\$ 2,000,000	\$ 1,500,000
	EI-10	1.86	Industrial Ave And Fm 1460	Signal	-	50%	\$ 500,000	\$ 250,000
	EI-11	Inte	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
							ct Cost Subtotal	\$ 74,172,255
					a Intersec	tion Projec	ct Cost Subtotal	\$ 74,172,255 \$ 19,772,500 \$ 19,651

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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
	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 Brittania Blvd	0.10	50%	\$ 3,800,000	\$ 1,900,000
	E-27;F-4	4 Lane Collector	Maple St (2)	Brittania 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
1	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
IVS	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
s	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
	Proj. #	Intersection Improvements	Location	Improve ment(s)		% In Service Area	Total Project Cost	Cost in Service Area
	CI-10;FI-1	i i	E University Ave And Hutto Rd	Turn Lane		50%	\$ 400,000	\$ 200,000
	EI-12;FI-2	540	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	296	Sh130 And Patriot Way	Signal		100%	\$ 500,000	\$ 500,000
	FI-7	te	Sam Houston Ave And Southwestern Blvd	Signal		100%	\$ 500,000	\$ 500,000
	FI-8	- E	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
			. 10	Service A	rea Road	way Proiec	ct Cost Subtotal	\$ 113,250,000
	1						t Cost Subtotal	
				2019 Transportation Impa				

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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		Project ost	Cost in Service Area	
	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	
U C	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	
SA SC	Proj. #		Location	Improvement(s)		% In Service Area		Project ost	Cost in Service Area	
	SCI-1	Intersection Improvements	Ronald Reagan Blvd And Cr 245	Signal		100%	\$	500,000	\$ 500,000	
	SCI-2	DVCI	Ronald W Reagan Blvd And Sun City Blvd	Signal		50%	\$	500,000	\$ 250,000	
	SCI-3	idt	Cr 245 And Williams Dr	Signal		25%	\$	500,000	\$ 125,000	
	SCI-4	4	Williams Drive And Jim Hogg Road	Turn Lane		100%	\$	140,000	\$ 140,000	
	SCI-5	tio	Williams Drive And Del Webb Blvd	Turn Lane		50%	\$	70,000	\$ 35,000	
	SCI-6	sec	Del Webb Blvd And Whispering Wind	Turn Lane		100%	\$	70,000	\$ 70,000	
	SCI-7	Ite	Del Webb Blvd And Sun City Blvd	Turn Lane		100%	\$	70,000	\$ 70,000	
	SCI-8	I I	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	
				Service A	rea Road	way Projec	ct Cost S	Subtotal	\$ 32,217,325	
				Service Area	a Intersec	tion Projec	ct Cost S	Subtotal	\$ 4,600,000	
	Service Area Intersection Project Cost Subtotal 2020 Transportation Impact Fee Study Cost Per Service Area									
			Total Cost in SERVICE AREA SC   \$						\$ 19,651	

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b. a specific project.



### 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:

 $TDF = T * (1 - P_b) * L_{max}$ where...  $L_{max} = min(L * OD \text{ or } 6)$  TDF = Transportation Demand Factor, T = Trip Rate (peak hour trips / unit),  $P_b = Pass-By Discount (\% of trips),$   $L_{max} = Maximum Trip Length (miles),$  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.

Variable	Residential, Single Family	Residential, Multifamily	Basic	Service	Retail
Т	0.99	0.56	0.63	1.15	3.81
Pb	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.				

Table 5. Transportation Demand Factor Calculations

Variables:

TDF = Transportation Demand Factor,

T = Trip Rate (peak hour trips / unit),

- P<sub>b</sub> = Pass-By Discount (% of trips),
- $L_{max}$  = 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.

										_	
	NON-RESIDENTIAL VEHICLE-MILES $^{10}$	TOTAL		9,458	6,299	6,089	4,081	5,104	5,209	4,133	40,373
	. VEHICLE	RETAIL		5,666	4,070	3,160	2,793	3,431	2,873	2,873	24,866
	SIDENTIAL	SERVICE		3,112	1,984	2,521	1,206	1,673	2,241	1,260	13,997
	NON-RE	BASIC		680	245	408	82	0	95	0	1,510
	ACTOR <sup>6</sup>		2.51				7.98				
	TRANS. DEMAND FACTOR <sup>6</sup>	SERVICE <sup>8</sup>	1.15				3.89				
	TRANS.	BASIC <sup>7</sup>	0.63				3.78				
	RE FEET <sup>5</sup>	RETAIL		710,000	510,000	396,000	350,000	430,000	360,000	360,000	3,116,000
	NON-RESIDENTIAL SQUARE FEET	SERVICE		800,000	510,000	648,000	310,000	430,000	576,000	324,000	3,598,000
	NON-RESIDE	BASIC		180,000	64,800	108,000	21,600	0	25,200	0	399,600
		VEHICLE MILES <sup>4</sup>		13,225	4,073	5,253	7,306	5,303	10,184	18,869	64,211
	-WILES	ti-Family Trip Rate Jnits TDF <sup>3</sup>	0.56				2.41				
s <sup>1</sup>	IAL VEHICLE-MILES	Multi-Family Units		680	209	270	376	273	524	970	3,301
Projection	RESIDENTIAL	Trip Rate TDF <sup>2</sup>	0.99				4.26				
020-2030 Growth Projections <sup>1</sup>		Single amily Units		2,720	838	1,080	1,502	1,090	2,094	3,880	13,205
2020-203	SEDVICE	AREA		A	в	ပ	۵	ш	Ŀ	SUN CITY	Totals
		ation			t Fe	e S	Stuc	ly			

Table 6. 10-Year Growth Projections

Note s:

From City of Georgetown 2020 Land Use Assumptions for Roadway Impact Fees

<sup>4</sup> Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and trip generation rate

<sup>1</sup> Transportation Demand Factor for each Service Area (from LUVMET) using Multifamily Housing (Low-Rise) land use and trip generation rate

Calculated by multiplying TDF by the number of dwelling units

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

'Service' corresponds to General Office land use and trip generation rate

'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



VEHICLE TOTAL

22,683 10,372 11,342 11,387 10,407 15,393 23,002 104,584



licie Miles Of II	101ease (2020-20
SERVICE AREA	VEH-MILES
Α	22,683
В	10,372
С	11,342
D	11,387
E	10,407
F	15,393
SUN CITY	23,002

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



# 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 Impact Fee CIP consists of both roadway segment and intersection improvements. The roadway segment component is referred to as the "Roadway 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	Total Vehicle-Miles of Capacity Added by the Transportation Impact Fee CIP	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	Total Vehicle-Miles of Existing Demand	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)
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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	Total Vehicle-Miles of Existing Deficiencies	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory)
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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	Net Amount of Vehicle-	A measurement of the amount of vehicle-miles added by the TIF CIP
	4	Miles of Capacity Added	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.

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

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

6	Cost of Net Capacity Supplied	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)]
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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	Cost to Meet Existing Needs and Usage	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)
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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.

ſ	8	Total Vehicle-Miles of New Demand over Ten	Based upon the growth projection provided in the Land Use Assumptions, an estimate of the number of new vehicle-miles within
l		Years	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	Percent of Capacity Added Attributable to New Growth	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
10	Chapter 395 Check	added is attributable to new growth.

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	Cost of Roadway Impact Fee CIP Attributable to New Growth	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).
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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.

ſ		Total Cost of the Intersection	The total cost of the intersection projects within each service area
	12	Impact Fee CIP within the Service	(from Table 4: 10-Year Transportation Impact Fee Capacity
		Area	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		The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the vehicle-mile carrying capacity in each service area
	Growth	(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	Cost of Intersection Impact Fee CIP Attributable to New Growth	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	Credit for Previous Contributions	The total contributions by development toward the building of improvements in the Transportation Impact Fee CIP.
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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	Cost of Total Transportation Impact Fee CIP Attributable to New Growth	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).
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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.

17	Maximum Fee per Service Unit	Found by dividing the Cost of Total Transportation Impact Fee CIP Attributable to New Growth less Developer Contributions (Line 16) by the Total Vehicle-Miles of New Demand Over Ten years (Line 8). (Line 16 / Line 8).
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This line represents the maximum fee assessable by state law prior to credits given for ad valorem taxes and for additional cost of financing less interest earnings on debt



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 continuation of Table 7 summarizes the portions of Table 8 that utilize this credit calculation.

Line	Title	Description					
18	Financing Costs	(from Appendix D – Plan for Awarding the Transportation Impact Fee Credit)					
19	Interest Earnings	(from Appendix D – Plan for Awarding the Transportation Impact Fee Credit)					
20	Credit for Ad Valorem Taxes	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	Recoverable Cost of the Total Transportation Impact Fee CIP and Financing	The Cost of the CIP Attributable to New Growth (Line 16) plus Financing Costs (Line 18), less Interesting Earnings (Line 19), less the Credit for Ad Valorem Taxes (Line 20). (Line 16 + Line 18 + Line 19 + Line 20)					
22	Maximum Assessable Fee Per Service Unit	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)					

Table 7 (Continued). Maximum Assessable Transportation Impact Fee Computation



C. Maximum Assessable Impact Fee Determination

The impact fee determination method employed by NewGen Strategies and Solutions, LLC is developed through a financial based model, which fully recognizes the requirements of Chapter 395, including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of ad valorem taxes. In developing the components of the financial model several assumptions must be made, including the following:

- Financing
  - Method of financing (i.e. cash or debt financing)
  - o The level of financing (e.g. 100% debt)
  - Cost of financing
  - o Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Service Unit Growth
- Portion of Ad Valorem Tax Revenue Used to Fund Impact Fee Roadway Improvements

The assumptions employed in the maximum assessable impact fee determination provide a reasonable basis for forecasting, however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Impact Fee Advisory Committee and allows for the option to update or revise impact fees to reflect the actual implementation of the impact fee program.

Once the cost of capacity added that is attributable to growth (Table 8 - line 16) is determined, it must then be decided how the cost will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, unless specific funding has already been determined, it is assumed that the City will debt finance 100% of the future project costs. For debt financing, the cost of financing is based on the City's Financial Advisor's estimates of



future debt costs for bonds issued with 20-year terms, as shown in Appendix D. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

Currently, the exact timing and annual level of capital expenditures over the 10-year forecast is indeterminate; therefore, it is assumed that capital expenditures will occur in equal amounts over the 10-year program period. It is also assumed that for debt financed capital projects, the City will expend debt proceeds over a 3-year timeframe. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. In order to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years 8, 9, and 10 are assumed to be spent in the final 3 years.

Because debt is issued over 20-year terms and impact fees developed herein are to be charged over a10-year period, sufficient fund balance must be generated to meet the future debt service obligations. Because of the generation of the fund balance, excess monies will be available for interest earnings. Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. Therefore, in order to recognize that interest earnings are used to fund roadway improvements, interest earnings are credited against the costs recoverable through impact fees. It should be noted that Chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination; however, in an effort to acknowledge the time value of the impact fee payers' monies, interest earnings have been credited. Interest is assumed to be earned at an annual rate of 0.62% based on the TexStar 10-year average rate as of October 2020.

As with the timing and level of the capital expenditures over the 10-year forecast, the timing and annual level of service unit growth over the 10-year program period is indeterminate at the present time. As such, it is assumed that service unit growth will be consistent over the 10-year forecast.



Chapter 395 requires a plan for awarding either a credit for the portion of ad valorem tax and/or utility service revenues generated by new service units during the program period that are used for payment of improvements that are included in the TIF CIP. As an alternative, a credit equal to 50% of the total cost of implementing the TIF CIP may be used. The City has elected to pursue the determination of a credit for the portion of ad valorem tax revenues generated by new service units during the program period that are used for payment of improvements that are included in the TIF CIP. It should be noted that the credit is not a determination to recognize the total ad valorem tax revenue generated by new service units but is only a credit for the portion of ad valorem tax revenue that is used for payment of improvements that are included in the TIF CIP. Theoretically, the credit determination could be zero (\$0) if the City does not utilize any of the new service unit ad valorem tax revenue to fund improvements that are included in the TIF CIP. However, to be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (50% of the improvement costs included in the TIF CIP) could potentially be funded by ad valorem tax revenue.

Since payments made through ad valorem tax revenue will consist of not only the revenue generated by new service units in the defined service area, but also existing property owners throughout the City, the portion attributable to the new service units in the defined service area must be isolated, as illustrated in the credit calculation in Appendix D.



		un		 B	c rians	D	 E	F		SC	Omenall
-	SERVICE AREA: TOTAL VEH-MI OF CAPACITY ADDED BY THE TRANSPORTATION IMPACT FEE		A	 в	 ι	 U	 E	 r	-	si	 Overall
1	CIP (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, <b>APPENDIX B</b> )		28,097	28,138	27,429	40,195	35,837	35,546		13,474	208,716
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, <b>APPENDIX B</b> )		11,454	11,802	8,673	11,004	10,968	5,779		4,107	63,787
3	TOTAL VEH-MIOF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, APPENDIX C)		375	998	943	1,547	334	972		0	5,169
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	139,760
5	TOTAL COST OF THE ROADW AY IMPACT FEE CIP AND STUDY WITHIN SERVICE AREA (FROM <b>TABLES 4A TO 4SC</b> )	\$	41,614,651	\$ 45,144,651	\$ 57,112,017	\$ 38,941,211	\$ 74,191,906	\$ 111,769,651	\$	32,236,976	\$ 401,011,062
6	COST OF NET CAPACITY SUPPLIED (LINE 4/ LINE 1) * (LINE 5)	\$	24,094,641	\$ 24,608,311	\$ 37,089,809	\$ 26,781,710	\$ 50,793,828	\$ 90,542,033	\$	22,410,847	\$ 268,524,244
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	\$	17,520,010	\$ 20,536,340	\$ 20,022,208	\$ 12,159,501	\$ 23,398,078	\$ 21,227,618	\$	9,826,129	\$ 132,486,818
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE6 AND LAND USE ASSUMPTIONS)		22,683	10,372	11,342	11,387	10,407	15,393		23,002	104,584
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%	74.8%
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%	74.8%
11	COST OF ROADWAY IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10)	\$	24,094,641	\$ 16,635,218	\$ 23,589,119	\$ 11,007,283	\$ 21,536,583	\$ 48,349,446	\$	22,410,847	\$ 200,856,135
12	TOT ALCOST OF THE INTERSECTION IMPACT FEE CIP WITHIN SERVICE AREA (FROM <b>TABLES 4A TO 4SC</b> )	\$	19,902,500	\$ 5,150,000	\$ 13,915,500	\$ 5,820,000	\$ 19,772,500	\$ 15,910,000	\$	4,600,000	\$ 85,070,500
13	PERCENT OF INTERSECTION CAPACITY ADDED ATTRIBUTABLE TO GROWTH (FROM TABLE 6 AND LAND USE ASSUMPTIONS)		40.4%	31.0%	46.2%	43.7%	30.2%	54.3%		41.2%	41.0%
14	COST OF INTERSECTION IMPACT FEECIP 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	\$	1,895,200	\$ 34,878,905
15	CREDIT FOR PREVIOUS CONTRIBUTIONS	\$	300,644	\$ 354,709	\$ 193,132	\$ 57,916	\$ 1,615,987	\$ 122,028	\$	460,711	\$ 3,105,127
16	COST OF TOTAL TRANSPORTATION IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 14 - LINE 15)	\$	31,834,607	\$ 17,877,009	\$ 29,824,948	\$ 13,492,707	\$ 25,891,891	\$ 56,866,548	\$	23,845,336	\$ 232,629,913
17	PRE-CREDIT MAXIMUM FEE PER SERVICE UNIT (LINE 16/ LINE 8)	\$	1,403	\$ 1,724	\$ 2,630	\$ 1,185	\$ 2,488	\$ 3,694	\$	1,037	\$ 2,224
18	FINA NCING COSTS (FROM A <b>PPENDIX D</b> )	\$	12,770,857	\$ 6,890,559	\$ 11,876,719	\$ 3,965,665	\$ 9,867,726	\$ 22,969,462	\$	9,642,452	\$ 77,983,439
19	INTEREST EARNINGS (FROM A <b>PPENDIX D</b> )	\$	(2,459,442)	\$ (1,520,598)	\$ (2,414,643)	\$ (789,915)	\$ (2,144,219)	\$ (4,920,102)	\$	(2,013,000)	\$ (16,261,919)
20	CREDIT FOR AD VALOREM TAXES (FROM A <b>PPENDIX E</b> )	\$	(3,611,467)	\$ (929,575)	\$ (1,689,726)	\$ (672,434)	\$ (1,339,623)	\$ (4,461,922)	\$	(2,796,815)	\$ (15,501,562)
21	RECOVERABLE COST OF TOTAL TRANSPORTATION IMPACT FEE CIP AND FINANCING (LINE 16 + LINE 18 + LINE 19 + LINE 20)	\$	38,534,555	\$ 22,317,395	\$ 37,597,298	\$ 15,996,022	\$ 32,275,776	\$ 70,453,986	\$	28,677,972	\$ 245,853,004
22	MAXIMUM ASSESSABLE FEE PER SERVICE UNIT (LINE 21 / LINE 8)	\$	1,699	\$ 2,152	\$ 3,315	\$ 1,405	\$ 3,101	\$ 4,577	\$	1,247	\$ 2,350.77

### Table 8. Maximum Assessable Transportation Impact Fee



## 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.



Land Use Category		Development Unit	Trip Gen Rate (PM)		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	
PORT AND TERMINAL												
Truck Terminal	030	1,000 SF GFA	1.87			1.87	10.70	50%	5.35	5.35	10.00	
INDUSTRIAL												
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	
RESIDENTIAL												
Single- and Two-Family 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	
LODGING												
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	
RECREATIONAL												
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	
INSTITUTIONAL								[				
Religious Place of Worship	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%	В	6.23	3.39	50%	1.70	1.70	10.59	
Elementary School	520	Students	0.17			0.17	3.39	50%	1.70	1.70	0.29	
Middle School / Junior High School	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	

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

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



FFICE       Corporate Headquarters Building         General Office Building       Medical-Dental Office Building         Single Tenant Office Building       Office Park         OMMERCIAL       OMMERCIAL         Automobile Related       Automobile Care Center         Automobile Parts Sales       Gasoline/Service Station         Gasoline/Service Station w/ Conv Market and Car Wash       New Car Sales	714 710 720 715 750 942 843 944 945	1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA	0.60 1.15 3.46 1.71 1.07			0.60 1.15 3.46	6.76 6.76 6.76	50% 50%	3.38 3.38	3.38	2.03
General Office Building         Medical-Dental Office Building         Single Tenant Office Building         Office Park         DMMERCIAL         Automobile Related         Automobile Parts Sales         Gasoline/Service Station         Gasoline/Service Station w/ Conv Market and Car Wash         New Car Sales	710 720 715 750 942 843 944	1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA	1.15 3.46 1.71 1.07			1.15 3.46	6.76				2.03
Medical-Dental Office Building         Single Tenant Office Building         Office Park         OMMERCIAL         Automobile Related         Automobile Parts Sales         Gasoline/Service Station         Gasoline/Service Station w/ Conv Market and Car Wash         New Car Sales	720 715 750 942 843 944	1,000 SF GFA 1,000 SF GFA 1,000 SF GFA 1,000 SF GFA	3.46 1.71 1.07			3.46		50%	2.29		
Single Tenant Office Building       Office Park         Office Park       OMMERCIAL         Automobile Related       Automobile Care Center         Automobile Parts Sales       Gasoline/Service Station         Gasoline/Service Station w/ Conv Market and Car Wash       New Car Sales	715 750 942 843 944	1,000 SF GFA 1,000 SF GFA 1,000 SF GFA	1.71 1.07				(7)		3.30	3.38	3.89
Office Park Office Park OMMERCIAL Automobile Related Automobile Care Center Automobile Parts Sales Gasoline/Service Station Gasoline/Service Station w/ Conv Market and Car Wash New Car Sales	750 942 843 944	1,000 SF GFA	1.07				0.76	50%	3.38	3.38	11.69
OMMERCIAL           Automobile Related           Automobile Care Center           Automobile Parts Sales           Gasoline/Service Station           Gasoline/Service Station w/ Conv Market and Car Wash           New Car Sales	942 843 944	1,000 SF GFA				1.71	6.76	50%	3.38	3.38	5.78
Automobile Related Automobile Care Center Automobile Parts Sales Gasoline/Service Station Gasoline/Service Station w/ Conv Market and Car Wash New Car Sales	843 944					1.07	6.76	50%	3.38	3.38	3.62
Automobile Care Center       Image: Care Center         Automobile Parts Sales       Image: Care Center         Gasoline/Service Station       Image: Care Center         Gasoline/Service Station w/ Conv Market and Car Wash       Image: Care Center         New Car Sales       Image: Care Center	843 944								1		
Automobile Parts Sales Gasoline/Service Station Gasoline/Service Station w/ Conv Market and Car Wash New Car Sales	843 944										
Casoline/Service Station Casoline/Service Station w/ Conv Market and Car Wash New Car Sales	944		3.11	40%	В	1.87	5.41	50%	2.71	2.71	5.07
Casoline/Service Station w/ Conv Market and Car Wash New Car Sales			4.91	43%	А	2.80	5.41	50%	2.71	2.71	7.59
New Car Sales	945	Vehicle Fueling Position	14.03	42%	А	8.14	1.20	50%	0.60	0.60	4.88
		Vehicle Fueling Position	13.99	56%	В	6.16	1.20	50%	0.60	0.60	3.70
	841	1,000 SF GFA	2.43	20%	В	1.94	5.41	50%	2.71	2.71	5.26
Quick Lubrication Vehicle Shop	941	Servicing Positions	4.85	40%	В	2.91	5.41	50%	2.71	2.71	7.89
Self-Service Car Wash	947	Stall	5.54	40%	В	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	3.98	28%	А	2.87	5.41	50%	2.71	2.71	7.78
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	32.67	50%	Α	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%	В	14.17	3.39	50%	1.70	1.70	24.09
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.77	43%	А	5.57	5.41	50%	2.71	2.71	15.09
Quality Restaurant	931	1,000 SF GFA	7.80	44%	А	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%	А	13.01	1.20	50%	0.60	0.60	7.81
Other Retail		,									
Free-Standing Store	815	1,000 SF GFA	4.83	30%	С	3.38	6.35	50%	3.18	3.18	10.75
Nursery (Garden Center)	817	1,000 SF GFA	6.94	30%	В	4.86	6.35	50%	3.18	3.18	15.45
Home Improvement Superstore	862	1,000 SF GFA	2.33	48%	Α	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%	А	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%	Α	5.25	6.35	50%	3.18	3.18	16.70
Shopping Center	820	1,000 SF GLA	3.81	34%	А	2.51	6.35	50%	3.18	3.18	7.98
Supermarket	850	1,000 SF GFA	9.24	36%	А	5.91	6.35	50%	3.18	3.18	18.79
Toy/Children's Superstore	864	1,000 SF GFA	5.00	30%	В	3.50	6.35	50%	3.18	3.18	11.13
Department Store	875	1,000 SF GFA	1.95	30%	В	1.37	6.35	50%	3.18	3.18	4.36
ERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	В	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%	В	1.02	3.39				

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

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					
PORT AND TERMINAL							
Truck Terminal	030	Point of goods transfer between trucks, between trucks and rail, or between trucks and ports					
INDUSTRIAL							
General Light Industrial	110	Emphasis on activities other than manufacturing in a free-standing facility devoted to a single use					
Industrial Park		Contains a number of industrial or related facilities; characterized by a mix of highly diversified facilities					
Manufacturing		Primary activity is conversion of raw materials or parts into finished products					
Warehousing		Devoted to storage of materials but may include office and maintenance areas					
Mini-Warehouse	151	Facilities with a number of units or vaults rented to others for the storage of goods					
RESIDENTIAL							
Single- and Two-Family Housing	210	Single- and Two-Family homes on individual lots in residential zoning districts RE, RL, RS, and TF					
Multifamily Housing (Low-Rise)		Multi-family housing with one or two levels (floors) per building					
Multifamily Housing (Mid-Rise)	221	Multi-family housing between three and ten levels (floors) per building					
Multifamily Housing (High-Rise)		Multi-family housing with more than ten levels (floors) per building					
Mobile Home Park / Manufactured Home		Consists of manufactured homes that are sited and installed on permanent foundations					
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		Consists of attached independent living developments that include limited social or recreation services					
Assisted Living LODGING	254	Residential settings that provide either routine general protective oversight or assistance with activities					
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					
RECREATIONAL							
Golf Driving Range	432	Facilities with driving tees for practice; may provide individual or group lessons; may have prop 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 stand-alone public facilities often including classes and clubs for adults and children including YMCAs					
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 multipurpose entertainment center (e.g. batting cages, go-carts)					
Multiplex Movie Theater	445	Movie theater with audience seating, minimum of ten (10) screens, lobby, and refreshment area.					
Racquet / Tennis Club	491	Indoor or outdoor facilities specifically designed for playing tennis					
INSTITUTIONAL							
Religious Place of Worship	560	All places of worship					
Day Care Center	565	Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds					
Elementary School	520	Serves students attending kindergarten through the fifth or sixth grade; ususally located in residential communities					
Middle School / Junior High School	522	Serves students who have not yet entered high school, and have completed elementary 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					
MEDICAL							
Clinic	630	Facilities with limited diagnostic and outpatient care					
Hospital	610 620						
Nursing Home		Rest homes, chronic care, and convalescent homes with residents who do little or no driving					
Animal Hospital/Veterinary Clinic OFFICE	040	r acuntos that specialize in the medical care and deathent of animals					
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization					
General Office Building		Office building nousing corporate neadquarters or a single company or organization					
Medical-Dental Office Building		Multi-tenant building with offices for physicians and/or dentists					
Single Tenant Office Building		Single tenant office buildings other than corporate headquarters					
	/1.5	ongo whan on co buildings build than corporate headquarters					



### Table 10 (Cont'd). Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
COMMERCIAL		
Automobile Related		
Automobile Care Center	942	Automobile repair and servicing including stereo installations and upholstering
Automobile Parts Sales	843	Retail sale of auto parts but no on-site vehicle repair
Gasoline/Service Station	944	Gasoline sales without convenience store; may include repair or car wash
Gasoline/Service Station w/ Conv Market and Car	946	Gasoline sales with convenience store where the primary business is gasoline sales, with at least 10 fueling positions
New Car Sales	841	Used automobile sales dealerships; may include automobile servicing, and parts 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 manually
Tire Store	848	Primary business is sales and installation or repair of tires; usually do not have large storage or warehouse area
Dining		
Fast Food Restaurant with Drive-Thru Window	934	High-turnover fast food restaurant for carry-out and eat-in customers with a drive-through 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-through 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
Other Retail		
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.
SERVICES		
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 a part 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							
	From Table 9 [Land Use – Vehicle-Mile Equivalency Table]							
	Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 4.26							
Stop	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)							
Step 2	From Table 8, Line 22 [Maximum Assessable Fee Per Service Unit]							
2	Service Area A: \$1,699							
	Determine Maximum Assessable Impact Fee							
Step 3	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 4.26 * \$1,699 Maximum Assessable Impact Fee = \$7,327.34							

Example 2:

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

	Roadway Impact Fee Calculation Steps – Example 2							
	Determine Development Unit and Vehicle-Miles Per Development Unit							
Step 1	From Table 9 [Land Use – Vehicle-Mile Equivalency Table]							
	Development Type: 100,000 square feet of Home Improvement Superstore Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.85							
Cton	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)							
Step 2	From Table 8, Line 22 [Maximum Assessable Fee Per Service Unit]							
2	Service Area C: \$3,315							
	Determine Maximum Assessable Impact Fee							
Step 3	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 100 * 3.85 * \$3,315 Maximum Assessable Impact Fee = \$1,276,275							



# 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), which occurred on September 22, 2020, and a second public hearing, conducted on February 23, 2021, 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 preliminary 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. 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, 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 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 maximum assessable Transportation Impact Fee.

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

Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)
Α	\$1,699
В	\$2,152
С	\$3,315
D	\$1,405
E	\$3,101
F	\$4,577
Sun City	\$1,247
Lake Georgetown	\$0
Downtown	\$0



## 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	Class Project Limits		nits	Percent in	Project Cost	Total Cost in
_			From	<u>To</u>	Service Area		Service Area
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

#### 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

4	Drainat	<u>l</u>	Improvement			Total Cost in	
<u>#</u>	Project	Improvement 1	Improvement 2	Service Area	Project Cost	Service Area	
Al-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	
Al-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	
Al-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	
Al-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	
Al-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	
				τοται	\$ 54 125 000	\$ 19 902 500	

TOTAL \$ 54,125,000 \$ 19,902,500

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

Proj	ect Informat	ion:		De	scription:		Project No.		A-1
							ruction of existing		
_imit		SH 195 WB to 1200	' S OF SH 195		paveme	ent to	a 4 Iane o	divided arte	rial.
	ct Fee Class:	4 Lane Major Arteria	al						
	ate Class:	4D							
	th (lf):	590							
Serv	ce Area(s):	A,ETJ/OTHER							
₹0a	dway Const	ruction Cost Pro	iection						
No.	Item Descript		jeetion	Quantity	Unit	Ur	nit Price		Item Cost
05		treet Excavation		2.643	су	\$	15.00	\$	40,000
205	6" Asphalt (Ty			1,125	ton	\$	110.00	\$	124,000
305	16" Base			1,922	су	\$	40.00	\$	77,000
05		lization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	•
505	6' Concrete Si			7,077	sf	\$	5.00	\$	35,000
605	Machine Laid	Curb & Gutter		2,359	lf	\$	16.00	\$	38,000
705	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
	Paving Construction Cost Subtotal:							\$	639,000
Majo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	e Traffic Control			5%	\$	32,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	gns for Shared Pa	aths		2%	\$	13,000
	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	224,000
	Illumination						5%	\$	32,000
	Special Draina	ge Structures	None Anticipated					\$	
	Water		Minor Adjustments				2%	\$	13,000
	Sewer		Minor Adjustments				2%	\$	13,000
	Turf and Erosi	on Control					2%	\$	13,000
	Landscaping a	nd Irrigation					5%	\$	32,000
	Miscellaneous	:					8%	\$	51,120
$\checkmark$	Other Major Ite	ems	None Anticipated					\$	-
Allov	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	423,120
				Paving and	d Allowa	ance	Subtotal:	\$	1,062,120
	Construction Contingency: 159							\$	159,000
							8%	\$	85,000
	Prep ROW 5%							\$	53,000
								Ŧ	00,000

Impact Fee Project Cost Summar	У			
Item Description	Notes:	Allowance	lt	em Cost
Construction:		-	\$	1,400,000
Engineering/Survey/Testing:		16%	\$	224,000
Previous City contribution				
Other				
Impact Fee Pr	\$	320,000		

**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.

FIRAL 102291 281

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

Project Informat	ion:	Description:	Project No.	A-2
Name:	SHELL RD (2)	This proje	ct consists the rec	onstruction of existing
_imits:	1200' S OF SH 195 to 200' S OF SHELL ST	ONE Tipavement	to a 4 lane divided	arterial.
mpact Fee Class:	4 Lane Major Arterial			
Jltimate Class:	4D			
_ength (If):	495			
Service Area(s):	А			

Roa	dway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Ur	nit Price	Item Cost
105	Unclassified Street Excavation	2,220	су	\$	15.00	\$ 33,000
205	6" Asphalt (Type C)	944	ton	\$	110.00	\$ 104,000
305	16" Base	1,614	су	\$	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
	P	\$ 589,000				

Majo	r Construction Component Allowa	nces**:		
	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
$\checkmark$	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		\$ -
**Allow	vances based on % of Paving Construction C	ost Subtotal Allowa	nce Subtotal:	\$ 388,120
		Paving and Allowa	nce Subtotal:	\$ 977,120
		Construction Contingency:	15%	\$ 147,000
		Mobilization		+ -,
		Prep ROW		
		Construction C	ost TOTAL:	\$ 1,300,000

Impact Fee Project Cost Summar	у			
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,300,000
Engineering/Survey/Testing:		16%	\$	208,000
Previous City contribution				
Other				
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$	300,000

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.

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

Pro	ject Informati	ion:		De	scription:		Project No.		A-3	
Nam		SHELL RD (3)							onstruction of existi	ng
Limi	ts:	200' S OF SHELL S	STONE TRL to SC	ENIC OAKS [	paveme	ent to	a 4 lane o	divided a	arterial.	
Impa	ct Fee Class:	4 Lane Major Arteri	ial							
Ultin		4D								
Leng	jth (lf):	602								
Serv	ice Area(s):	A,ETJ/OTHER								
Roa	dway Constr	uction Cost Pro	ojection							
No.	Item Description			Quantity	Unit	Ur	nit Price		Item Cost	
105	Unclassified St	reet Excavation		2,698	су	\$	15.00	\$	4	0,000
205	6" Asphalt (Typ	be C)		1,148	ton	\$	110.00	\$	12	6,000
305	16" Base			1,962	су	\$	40.00	\$	73	8,000
405		lization (with Lime @	⊉ 45#/sy)	0	sy	\$	11.00	\$		-
505	6' Concrete Sid	lewalk		7,225	sf	\$	5.00	\$	30	6,000
	Machina Laid C	Curb & Gutter		2,408	lf	\$	16.00	\$		9,000
605 705		d Median Openings		3,200	sy	\$	101.59	\$		5,000
		d Median Openings	P							5,000 <b>4,000</b>
705	Turn Lanes and			3,200						5,000
705	Turn Lanes and	Component Allowa	ances**:	3,200		Cost	Subtotal:		64	5,000
705 Majo	Turn Lanes and r Construction Item Description	Component Allowa	ances**: Notes	3,200 Paving Constr		Cost	Subtotal: owance	\$	64 Item Cost	5,000 <b>4,000</b>
705 Majo	Turn Lanes and r Construction Item Description Traffic Control	Component Allowa	ances**: Notes Construction Phase	3,200 Paving Constr	uction (	Cost	Subtotal: owance 5%	\$ \$	64 Item Cost	5,000 <b>4,000</b> 2,000
705 Majo √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark	Component Allowa on kings/Signs/Posts	ances**: Notes Construction Phase Includes Striping/Si	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2%	\$ \$ \$	64 Item Cost 3. 1:	5,000 <b>4,000</b> 2,000 3,000
705 Majo √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain	Component Allowa on kings/Signs/Posts	ances**: Notes Construction Phase	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2% 35%	\$ \$ \$ \$	64 Item Cost 3: 1: 22:	5,000 4,000 2,000 3,000 5,000
705 Majo √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Marl Roadway Drain Illumination	Component Allows on kings/Signs/Posts nage	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2%	\$ \$ \$ \$ \$	64 Item Cost 3: 1: 22:	5,000 4,000 2,000 3,000 5,000
705 Majo √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag	Component Allows on kings/Signs/Posts nage	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2% 35% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 3: 1: 22: 3:	5,000 4,000 2,000 3,000 5,000 2,000
705 Majo √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water	Component Allows on kings/Signs/Posts nage	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2% 35% 5% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 3: 1: 22: 3: 1:	5,000 4,000 2,000 3,000 5,000 2,000 - 3,000
705 Majo √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer	Component Allows on kings/Signs/Posts nage ge Structures	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 33 11 229 33 11 11 11 11 11 11 11 11 11	5,000 4,000 2,000 3,000 5,000 2,000 
705 705 √ √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer Turf and Erosic	Component Allows on kings/Signs/Posts nage ge Structures on Control	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2% 35% 5% 2% 2% 2%	<b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 33 11 229 33 11 11 11 11 11 11 11 11 11	5,000 4,000 2,000 3,000 5,000 2,000 3,000 3,000 3,000
705 Majo √ √ √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer Turf and Erosic Landscaping ar	Component Allows on kings/Signs/Posts nage ge Structures on Control nd Irrigation	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2% 35% 5% 2% 2% 2% 5%	<b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 33 11 229 33 11 11 11 13 33	5,000 4,000 2,000 3,000 5,000 2,000 3,000 3,000 3,000 2,000
705 705 √ √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer Turf and Erosic Landscaping ar Miscellaneous:	Component Allows on kings/Signs/Posts hage ge Structures on Control nd Irrigation	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	3,200 Paving Constr Traffic Control gns for Shared P	uction (	Cost	Subtotal: owance 5% 2% 35% 5% 2% 2% 2%	<b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 33 11 229 33 11 11 11 13 33	5,000 4,000 2,000 3,000 5,000 2,000 3,000 3,000 3,000
705 Majo √ √ √ √ √ √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer Turf and Erosic Landscaping ar Miscellaneous: Other Major Ite	Component Allows on kings/Signs/Posts hage ge Structures on Control nd Irrigation ms	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated	3,200 Paving Constr Traffic Control gns for Shared P	aths	All	Subtotal: <u>owance</u> 5% 2% 35% 5% 2% 2% 5% 8%	<b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 3; 1; 22; 3; 1; 1; 1; 3; 5;	5,000 4,000 2,000 3,000 2,000 3,000 3,000 3,000 1,520
705 Majo √ √ √ √ √ √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer Turf and Erosic Landscaping ar Miscellaneous: Other Major Ite	Component Allows on kings/Signs/Posts hage ge Structures on Control nd Irrigation	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated	3,200 Paving Constr Traffic Control gns for Shared P	aths	All	Subtotal: owance 5% 2% 35% 5% 2% 2% 2% 5%	<b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 3; 1; 22; 3; 1; 1; 1; 3; 5;	5,000 4,000 2,000 3,000 5,000 2,000 3,000 3,000 3,000 2,000
705 Majo √ √ √ √ √ √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer Turf and Erosic Landscaping ar Miscellaneous: Other Major Ite	Component Allows on kings/Signs/Posts hage ge Structures on Control nd Irrigation ms	Ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated	3,200 Paving Constr Paraffic Control gns for Shared Pa ystem	aths Allowa	All	Subtotal: <u>owance</u> 5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	<b>\$</b> \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 3: 1: 22: 3: 1: 1: 1: 3: 5 42:	5,000 2,000 3,000 5,000 2,000 3,000 3,000 3,000 1,520 - - - - - - - - - -
705 Majo √ √ √ √ √ √ √ √ √ √	Turn Lanes and r Construction Item Descripti Traffic Control Pavement Mark Roadway Drain Illumination Special Drainag Water Sewer Turf and Erosic Landscaping ar Miscellaneous: Other Major Ite	Component Allows on kings/Signs/Posts hage ge Structures on Control nd Irrigation ms	ances**: Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	3,200 Paving Constr Traffic Control gns for Shared P	aths Allowa	All	Subtotal: <u>owance</u> 5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	<b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64 Item Cost 3: 1: 22: 3: 1: 1: 1: 3: 5 42: 1,06:	5,000 2,000 3,000 5,000 2,000 3,000 3,000 3,000 1,520 - - - - - - - - - -

	C	Prep ROW 5% onstruction Cost TOTAL:	53,000 <b>1,400,000</b>
Impact Fee Project Cost Sun	<i></i>		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,400,000
Engineering/Survey/Testing:		16%	\$ 224,000
Previous City contribution			
Other			
Impact Fe	ee Project Cost TOTA	L (20% City Contribution)	\$ 320,000

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.

FIRAge 104 of 281

Kimley-Horn and Associates, Inc.

_		-							
Proj	ect Informat			De	scription:		Project No.		A-4
Nam	e:	SHELL RD (4)				This	s project c	onsis	ts the reconstruction of
Limit		SCENIC OAKS DR		ENIC OAKS [	0R	exis	ting pave	ment t	to a 4 lane divided arterial.
-	ct Fee Class:	4 Lane Major Arteria	al						
	nate Class:	4D							
	th (lf):	2,015							
Servi	ice Area(s):	A							
_									
		ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
105	Unclassified S	treet Excavation		9,030	су	\$	15.00	\$	135,000
205	6" Asphalt (Ty	pe C)		3,842	ton	\$	110.00	\$	423,000
305	16" Base			6,567	су	\$	40.00	\$	263,000
405		ilization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
505	6' Concrete Si			24,179	sf	\$	5.00	\$	121,000
605	Machine Laid			8,060	lf	\$	16.00	\$	129,000
705	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	aving Constr	uction (	Cost	Subtotal:	\$	1,396,000
Majo		Component Allowa				1			
	Item Descript		Notes			All	owance	-	Item Cost
V	Traffic Control		Construction Phase				5%	\$	70,000
N		rkings/Signs/Posts	Includes Striping/Sig	-	aths		2%	\$	28,000
N	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	489,000
N	Illumination	<b>a</b>					5%	\$	70,000
N	Special Draina	age Structures	Minor Stream Cross	ing				\$	200,000
	Water		Minor Adjustments				2%	\$	28,000
	Sewer		Minor Adjustments				2%	\$	28,000
	Turf and Erosi						2%	\$	28,000
	Landscaping a	0					5%	\$	70,000
	Miscellaneous	-					8%	\$	111,680
	Other Major Ite	ems	None Anticipated					\$	-
**Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	1,122,680
				Paving and				\$	2,518,680
1			Constr	uction Conti			15%	\$	378,000
					lization		8%	\$	201,000
					ep ROW		5%	\$	126,000
				Construc	tion C	ost	TOTAL:	\$	3,300,000

Impact Fee Project Cost Summar	y		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,300,000
Engineering/Survey/Testing:		16%	\$ 528,000
Previous City contribution			
Other			
Impact Fee Pro	oject Cost TOTAL (20% City Co	ontribution)	\$ 760,000

**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.

Kimley-Horn and Associates, Inc.

Proj	ject Informati	ion:		De	scription:		Project No.	A-5
Ultim Leng	ts: Inct Fee Class: Inate Class: Ith (If):	SHELL RD (5) 2015' S OF SCENIG 4 Lane Major Arteri 4D 2,301 A,ETJ/OTHER		15' S OF SCE	NIC OAK	(S DF	र	This project consists the reconstruction of existing pavement to a 4 lane divided arterial.
Roa No.	Idway Constr	ruction Cost Pro	jection	Quantity	Unit	l lr	it Price	Item Cost
105		reet Excavation		10,311	су	\$	15.00	\$ 155.00
205	6" Asphalt (Typ			4.387	ton	\$	110.00	
305	16" Base			7,499	су	\$	40.00	\$ 300,00
405		lization (with Lime @	2 45#/sy)	0	sy	\$	11.00	\$
505	6' Concrete Sic			27,610	sf	\$	5.00	\$ 138,00
605	Machine Laid C	Curb & Gutter		9,203	lf	\$	16.00	\$ 147,00
705	Turn Lanes and	d Median Openings		3,200	sy	\$	101.59	\$ 325,00
Majo	r Construction Item Descripti	Component Allowa	nces**: Notes				owance	Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	
v		kings/Signs/Posts	Includes Striping/Si		aths		2%	
v	Roadway Drain		Standard Internal S	•			35%	
V	Illumination			,			5%	
	Special Draina	ge Structures	Bridge Crossing					\$ 700,00
1	•	•						
	Water		Minor Adjustments				2%	\$ 31,00
$\sqrt[n]{\sqrt{2}}$	Water Sewer		Minor Adjustments Minor Adjustments				2% 2%	
		on Control						\$ 31,00
Ń	Sewer Turf and Erosic Landscaping a	nd Irrigation					2%	\$ 31,00 \$ 31,00 \$ 77,00
イイイ	Sewer Turf and Erosic Landscaping an Miscellaneous:	nd Irrigation					2% 2%	\$ 31,00 \$ 31,00 \$ 77,00
イン	Sewer Turf and Erosic Landscaping a	nd Irrigation					2% 2% 5%	\$ 31,00 \$ 31,00 \$ 77,00 \$ 123,84 \$
インシン	Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nd Irrigation	Minor Adjustments		Allowa	nce	2% 2% 5%	\$ 31,00 \$ 31,00 \$ 77,00 \$ 123,84 \$
インシン	Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nd Irrigation	Minor Adjustments	Paving and			2% 2% 5% 8% Subtotal:	\$ 31,00 \$ 31,00 \$ 77,00 \$ 123,84 \$ <b>\$ 1,720,84</b>
インシン	Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nd Irrigation	Minor Adjustments None Anticipated ost Subtotal	Paving and	d Allowa		2% 2% 5% 8% Subtotal:	\$ 31,00 \$ 31,00 \$ 77,00 \$ 123,84 \$ 1,720,84 \$ 3,268,84
インシン	Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nd Irrigation	Minor Adjustments None Anticipated ost Subtotal	uction Conti	d Allowa	nce	2% 2% 5% 8% Subtotal: Subtotal:	\$ 31,00 \$ 31,00 \$ 77,00 \$ 123,84 \$ 1,720,84 \$ 3,268,84 \$ 490,00
	Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nd Irrigation	Minor Adjustments None Anticipated ost Subtotal	uction Conti Mob	d Allowa ngency: ilization ep ROW	nce	2% 2% 5% 8% Subtotal: <u>Subtotal:</u> 15% 8% 5%	\$ 31,00 \$ 31,00 \$ 77,00 \$ 123,84 \$ 1,720,84 \$ 1,720,84 \$ 262,00 \$ 163,00

Impact Fee Project Cost Summar	У			
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	4,200,000
Engineering/Survey/Testing:		16%	\$	672,000
Previous City contribution				
Other				
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$	980,000

**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.

FIRAL 1062 F81

Kimley-Horn and Associates, Inc.

Name:	SHELL RD (6)			This project consists the
.imits:	4315' S OF SCENIC OAKS DR to 4790' S OF SCE	NIC OAKS DI	२	reconstruction of existing
mpact Fee Class:	4 Lane Major Arterial			pavement to a 4 lane divided
Iltimate Class:	4D			arterial.
ength (If):	475			
Service Area(s):	А			

No.	Item Description	Quantity	Unit	U	nit Price	Item Cost
105	Unclassified Street Excavation	2,130	су	\$	15.00	\$ 32,000
205	6" Asphalt (Type C)	906	ton	\$	110.00	\$ 100,000
305	16" Base	1,549	су	\$	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
		Paving Constr	uction (	Cost	Subtotal:	\$ 578,000

lajor Construction Component Allow Item Description	Notes	Allowance		Item Cost
$\sqrt{\text{Traffic Control}}$	Construction Phase Traffic Control	5%	\$	29.000
$\sqrt{\frac{1}{2}}$ Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	+	12,000
Roadway Drainage		35%	*	202,000
√ Illumination	Standard Internal System	5%		202,000
		J /0	φ Φ	29,000
Special Drainage Structures	None Anticipated		<b>Э</b>	
√ 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		\$	
Allowances based on % of Paving Construction	Cost Subtotal Allow	ance Subtotal:	\$	383,240
	Paving and Allow	ance Subtotal:	\$	961,240
	Construction Contingency	15%	\$	144,000
	Mobilizatio	n 8%	\$	77,000
	Prep ROV	V 5%	\$	48,000
	Construction (	Cost TOTAL:	\$	1,300,000

Impact Fee Project Cost Summa	ſy			
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,300,000
Engineering/Survey/Testing:		16%	\$	208,000
Previous City contribution				
Other				
Impact Fee P	roject Cost TOTAL (20% City Co	ontribution)	\$	300,000

**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.

Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.	Α	-7
Name: Limits: Impact Fee Class: Ultimate Class: Length (If): Service Area(s):		SHELL RD (7) 4790' S OF SCENIC OAKS DR to 5170' S OF SCENIC OAK 4 Lane Major Arterial 4D 480 A,ETJ/OTHER					R	This project con reconstruction c pavement to a 4 arterial.	of existing
Roa No.	dway Const Item Descript	ruction Cost Pro	bjection	Quantity	Unit	l l l	nit Price	ltom	Cost
105		ified Street Excavation			су	\$	15.00	\$	32,000
205	6" Asphalt (Ty			2,150 915	ton	\$	110.00	\$	101,000
305	16" Base			1,564	су	\$	40.00	\$	63,000
405		ilization (with Lime @	0 45#/sv)	0	sy	\$	11.00	\$	-
505	6' Concrete Si		,	5,758	sf	\$	5.00	\$	29,000
605	Machine Laid	Curb & Gutter		1,919	lf	\$	16.00	\$	31,000
705	Turn Lanes an	rn Lanes and Median Openings			sy	\$	101.59	\$	325,000
	Item Descript		Notes			AI	owance		Cost
	Traffic Control		Construction Phase				5%	•	29,000
	Pavement Markings/Signs/Posts Includes Striping/Sig		•			2%	Ŧ	12,000	
	Roadway Drai	nage	Standard Internal S	system			35% 5%	+	203,000 29,000
N		an Structuren	News Antisiants d				5%	\$ \$	29,000
	Special Draina Water	ige Siluciules	None Anticipated				2%		- 12,000
v √	Sewer		Minor Adjustments Minor Adjustments				2% 2%		12,000
V	Turf and Erosi	on Control	Millior Aujustments				2%		12,000
v	Landscaping a						<u> </u>		29,000
$\checkmark$	Miscellaneous						8%		46,480
$\checkmark$	Other Major Ite	ems	None Anticipated					\$	-
**Allov	*Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal:							\$	384,480
	Paving and Allowance Subtotal:								965,480
	Construction Contingency: 15%								145,000
Mobilization 8%									77,000
Prep ROW 5% Construction Cost TOTAL:							\$	48,000	
					•				1,300,000

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							
Impact Fee Pr	\$ 300,000						

**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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FIRAL 108 94 281

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

FIOJ	ect Information:		De	scription:		Project No.		A-8
lam							This proje	ect consists the
_imit			OF SCENIC O	DAKS DF	र			ction of existing
	ct Fee Class: 4 Lane Major Arte	ial					•	to a 4 lane divided
	ate Class: 4D						arterial.	
-	th (lf): 3,727							
Servi	ice Area(s): A,ETJ/OTHER							
Roa	dway Construction Cost Pr	oiection						
No.	Item Description	.,	Quantity	Unit	Ur	it Price		Item Cost
105	Unclassified Street Excavation	Street Excavation			\$	15.00	\$	251,000
205	6" Asphalt (Type C)				\$	110.00	\$	782,000
305	16" Base		12,148	су	\$	40.00	\$	486,000
105	10" Lime Stabilization (with Lime	bilization (with Lime @ 45#/sy)			\$	11.00	\$	
505	6' Concrete Sidewalk	idewalk			\$	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
			Pavina (Constr	uction (	JOST	Subtotal:	5	2,307,00
			Paving Constr	uotion (			•	
Majo	r Construction Component Allow	ances**:			_			
	Item Description	ances**: Notes	-		_	owance		Item Cost
V	Item Description Traffic Control	ances**: Notes Construction Phas	e Traffic Control		_	owance 5%	\$	115,000
$\sqrt{1}$	Item Description Traffic Control Pavement Markings/Signs/Posts	ances**: Notes Construction Phas Includes Striping/S	e Traffic Control Signs for Shared P		_	owance 5% 2%	\$ \$	115,000 46,000
$\sqrt[n]{\sqrt{1}}$	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage	ances**: Notes Construction Phas	e Traffic Control Signs for Shared P		_	owance 5% 2% 35%	\$ \$ \$	115,000 46,000 807,000
$\sqrt{1}$	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination	Ances**: Notes Construction Phas Includes Striping/S Standard Internal	e Traffic Control Signs for Shared P		_	owance 5% 2%	\$ \$ \$ \$	115,000 46,000 807,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures	Ances**: Notes Construction Phas Includes Striping/S Standard Internal None Anticipated	e Traffic Control Signs for Shared P System		_	owance 5% 2% 35% 5%	\$ \$ \$ \$ \$ \$	115,000 46,000 807,000 115,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water	Ances**: Notes Construction Phas Includes Striping/S Standard Internal None Anticipated Minor Adjustments	e Traffic Control Signs for Shared P System		_	owance 5% 2% 35% 5% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	115,000 46,000 807,000 115,000 46,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer	Ances**: Notes Construction Phas Includes Striping/S Standard Internal None Anticipated	e Traffic Control Signs for Shared P System		_	owance 5% 2% 35% 5% 2% 2%	<b>\$\$</b> \$\$ \$\$ \$\$ \$\$	115,000 46,000 807,000 115,000 46,000 46,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control	Ances**: Notes Construction Phas Includes Striping/S Standard Internal None Anticipated Minor Adjustments	e Traffic Control Signs for Shared P System		_	owance 5% 2% 35% 5% 2% 2% 2%	<b>\$\$</b> \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	115,000 46,000 807,000 115,000 46,000 46,000 46,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation	Ances**: Notes Construction Phas Includes Striping/S Standard Internal None Anticipated Minor Adjustments	e Traffic Control Signs for Shared P System		_	owance 5% 2% 35% 5% 2% 2% 2% 5%	\$	115,000 46,000 807,000 115,000 46,000 46,000 115,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Ances**: Notes Construction Phas Includes Striping/S Standard Internal None Anticipated Minor Adjustments Minor Adjustments	e Traffic Control Signs for Shared P System		_	owance 5% 2% 35% 5% 2% 2% 2%	\$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	115,000 46,000 807,000 115,000 46,000 46,000 115,000
~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Ances**: Notes Construction Phase Includes Striping/S Standard Internal None Anticipated Minor Adjustments Minor Adjustments None Anticipated	e Traffic Control Signs for Shared P System	aths	AII	owance 5% 2% 35% 5% 2% 2% 5% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	115,000 46,000 807,000 115,000 46,000 46,000 115,000 184,560
イントレ レントレ	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Ances**: Notes Construction Phase Includes Striping/S Standard Internal None Anticipated Minor Adjustments Minor Adjustments None Anticipated	e Traffic Control Signs for Shared P System	aths	AII	owance 5% 2% 35% 5% 2% 2% 2% 5%	\$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	115,000 46,000 807,000 115,000 46,000 46,000 115,000 184,560
イントレ レントレ	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Ances**: Notes Construction Phase Includes Striping/S Standard Internal None Anticipated Minor Adjustments Minor Adjustments None Anticipated	e Traffic Control Signs for Shared P System	aths	All	owance 5% 2% 35% 5% 2% 2% 5% 8% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Item Cost 115,000 46,000 807,000 115,000 46,000 46,000 46,000 115,000 115,000 184,560 1,520,560 3,827,560
~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Ances**: Notes Construction Phase Includes Striping/S Standard Internal None Anticipated Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	e Traffic Control Signs for Shared P System	aths Allowa	All	owance 5% 2% 35% 5% 2% 2% 5% 8% Subtotal:	% % % % % % % % % % % %	115,000 46,000 807,000 115,000 46,000 46,000 115,000 184,560 <b>1,520,560</b> <b>3,827,560</b>
~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Ances**: Notes Construction Phase Includes Striping/S Standard Internal None Anticipated Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	e Traffic Control Signs for Shared P System S S S S S S S S S S S S S S S S S S S	Allowa d Allowa ngency: ilization		owance 5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	% % % % % % % % % % % % % % % % % % %	115,000 46,000 807,000 115,000 46,000 46,000 115,000 184,560 <b>1,520,560</b> <b>3,827,560</b> 574,000
イントレ レントレ	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Ances**: Notes Construction Phase Includes Striping/S Standard Internal None Anticipated Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	e Traffic Control Signs for Shared P System S S S S S S S S S S S S S S S S S S S	Allowa d Allowa ngency:		owance 5% 2% 35% 2% 2% 2% 5% 8% Subtotal: Subtotal: 15%	% % % % % % % % % % % % % % % % % % %	115,000 46,000 807,000 115,000 46,000 46,000 115,000 184,560 <b>1,520,566</b>

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,900,000
Engineering/Survey/Testing:		16%	\$ 784,000
Previous City contribution			
Other			
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$ 1,140,000

**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.

FIRAL 10891 281

Kimley-Horn and Associates, Inc.

	ect Information:		De	scription:		Project No.		A-9
	ts: 900' S OF BOWLIN ct Fee Class: 4 Lane Major Arter nate Class: 4D		F SYCAMORE	E ST			reconstructi	consists the ion of existing o a 4 lane divided
-	ith (If): 2,799 ice Area(s): A							
Serv	ice Area(S). A							
Roa	dway Construction Cost Pro	ojection						
No.	Item Description	-			Un	it Price		tem Cost
105	Unclassified Street Excavation	Street Excavation			\$	15.00	\$	188,000
205	6" Asphalt (Type C)				\$	110.00	\$	587,000
305	16" Base				\$	40.00	\$	365,000
405	,	ne Stabilization (with Lime @ 45#/sy)			\$	11.00	\$	-
505	6' Concrete Sidewalk	crete Sidewalk			\$	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
		F	Paving Constr	uction (	Cost	Subtotal:	\$	1,812,000
Majo	r Construction Component Allowa	ances**:						
Мајо	r Construction Component Allowa Item Description	ances**: Notes			All	owance		Item Cost
Majo √			e Traffic Control		All	5%	\$	
	Item Description	Notes		aths	All		\$	91,000
V	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage	Notes Construction Phase	igns for Shared P	aths	All	5% 2% 35%	\$ \$ \$	91,000 36,000 634,000
V V	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination	Notes Construction Phase Includes Striping/Si	igns for Shared P	aths	All	5% 2%	\$ \$ \$	91,000 36,000 634,000 91,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage	Notes Construction Phase Includes Striping/Si	igns for Shared Pa System	aths	All	5% 2% 35%	\$ \$ \$	91,000 36,000 634,000 91,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination	Notes Construction Phase Includes Striping/Si Standard Internal S	igns for Shared Pa System	aths	All	5% 2% 35%	\$ \$ \$	91,000 36,000 634,000 91,000 200,000
インシン	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer	Notes Construction Phase Includes Striping/S Standard Internal S Minor Stream Cros	igns for Shared Pa System	aths	All	5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$	91,000 36,000 634,000 91,000 200,000 36,000 36,000
イイイイ	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water	Notes Construction Phase Includes Striping/Si Standard Internal S Minor Stream Cros Minor Adjustments	igns for Shared Pa System	aths	All	5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	91,000 36,000 634,000 91,000 200,000 36,000 36,000 36,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation	Notes Construction Phase Includes Striping/Si Standard Internal S Minor Stream Cros Minor Adjustments	igns for Shared Pa System	aths	AII	5% 2% 35% 5% 2% 2% 5%	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	91,000 36,000 634,000 91,000 200,000 36,000 36,000 36,000 91,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Notes Construction Phase Includes Striping/Si Standard Internal S Minor Stream Cros Minor Adjustments	igns for Shared Pa System	aths	All	5% 2% 35% 5% 2% 2%	• • • • • • • • • • •	91,000 36,000 634,000 91,000 200,000 36,000 36,000 36,000 91,000
~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes Construction Phase Includes Striping/S Standard Internal S Minor Stream Cros Minor Adjustments Minor Adjustments None Anticipated	igns for Shared Pa System			5% 2% 35% 2% 2% 5% 8%	• • • • • • • • • • • • •	91,000 36,000 634,000 91,000 200,000 36,000 36,000 36,000 91,000 144,960
~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Notes Construction Phase Includes Striping/S Standard Internal S Minor Stream Cros Minor Adjustments Minor Adjustments None Anticipated	igns for Shared Pa System			5% 2% 35% 5% 2% 2% 5%	• • • • • • • • • • •	91,000 36,000 634,000 91,000 200,000 36,000 36,000 36,000 91,000 144,960
~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes Construction Phase Includes Striping/S Standard Internal S Minor Stream Cros Minor Adjustments Minor Adjustments None Anticipated	igns for Shared Pa System	Allowa	ince	5% 2% 35% 2% 2% 5% 8% Subtotal:	• • • • • • • • • • • • •	91,000 36,000 634,000 91,000 36,000 36,000 36,000 91,000 144,960
~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes Construction Phase Includes Striping/Si Standard Internal S Minor Stream Cros Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	igns for Shared Postern	Allowa	ince	5% 2% 35% 2% 2% 5% 8% Subtotal:	ფფფფფფფფფფფ	91,000 36,000 634,000 91,000 36,000 36,000 36,000 91,000 144,960 - - <b>1,395,960</b> <b>3,207,960</b>
~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes Construction Phase Includes Striping/Si Standard Internal S Minor Stream Cros Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	igns for Shared Postern System Sing Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization	nce :	5% 2% 35% 2% 2% 2% 5% 8% Subtotal: 15% 8%	\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	91,000 36,000 634,000 91,000 36,000 36,000 36,000 91,000 144,960 
~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes Construction Phase Includes Striping/Si Standard Internal S Minor Stream Cros Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	igns for Shared Postern System Sing Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW	nnce :	5% 2% 35% 2% 2% 2% 5% 8% Subtotal: 15% 8% 5%	% % % % % % % % % % % % % % % % % % %	tem Cost 91,000 36,000 634,000 91,000 200,000 36,000 36,000 91,000 144,960 <b>1,395,960</b> <b>3,207,960</b> 481,000 257,000 160,000

Impact Fee Project Cost Summar	У			
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$ 4	,200,000
Engineering/Survey/Testing:		16%	\$	672,000
Previous City contribution				
Other				
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$9	80,000

**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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FIRAL 1000 F84

Proj	ect Information:		De	scription:		Project No.		A-10
Name	e: BERRY CREEP	( DR						ect consists the
Limit		o SH 195					reconstru	uction of existing
	ct Fee Class: <mark>4 Lane Minor A</mark>	terial					pavemen	t to a 4 lane divided
	hate Class: 4D						arterial.	
	th (lf): 3,709							
Servi	ice Area(s): A							
_								
	dway Construction Cost	Projection					1	
No.	Item Description		Quantity 12,088	Unit cy		nit Price		Item Cost
102	Unclassified Street Excavation				\$	15.00	\$	181,000
202	4" Asphalt (Type C)	4,715	ton	\$	110.00	\$	519,000	
302	12" Base	9,066	су	\$	40.00	\$	363,000	
402	10" Lime Stabilization (with Lim	0	sy	\$	11.00	\$	-	
502	6' Concrete Sidewalk	44,508 14,836	sf If	\$	5.00	\$	223,000	
602	Machine Laid Curb & Gutter				\$	16.00	\$	237,000
702	Turn Lanes and Median Openin	-	3,200	sy	\$	101.59	\$	325,000
		1	Paving Constr	uction (	Cost	Subtotal:	\$	1,848,000
Majo	r Construction Component All						-	
	Item Description	Notes			AI	owance		Item Cost
	Traffic Control	Construction Phas	e Traffic Control			5%		92,000
N	Pavement Markings/Signs/Pos	S Includes Striping/S	igns for Shared P	aths		2%		37,000
	Roadway Drainage	Standard Internal Standard	System			35%		647,000
N	Illumination					5%		92,000
	Special Drainage Structures	Minor Stream Cros	ssing				\$	200,000
	Water	Minor Adjustments	5			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					\$	-
**Allow	vances based on % of Paving Construct	on Cost Subtotal		Allowa	ince	Subtotal:	\$	1,418,840
			Paving and	d Allowa	ince	Subtotal:	\$	3,266,840
		Const	truction Conti	ngency:		15%	\$	490,000
				ilization		8%	\$	261,000
			Pro	ep ROW		5%	\$	163,000
			Construc	tion C	ost	TOTAL:	\$	4,200,000
	Construction Cost TOTA							,,

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,200,000
Engineering/Survey/Testing:		16%	\$ 672,000
Previous City contribution			
Other			
	Impac	t Fee Project Cost TOTAL:	\$ 4,900,000

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.

FIRASE 15 ROLES

Kimley-Horn and Associates, Inc.

updated:

3/10/2020

Kimley-Horn and Associates, Inc.

Proi	ect Informat	ion:		De	scription:		Project No.		A-11
Nam		AIRPORT RD (1)					,		t consists the
Limit		BERRY CREEK DF	R to 475' N OF IND	IAN MOUND	RD				tion of existing
Impa	ct Fee Class:	4 Lane Minor Arteri							to a 4 lane divided
	ate Class:	4D						arterial.	
Leng	th (lf):	560							
Servi	ce Area(s):	A							
Roa	dway Const	ruction Cost Pro	jection						
No.	Item Descript	ion		Quantity	Unit	Ur	nit Price		Item Cost
102	Unclassified S	treet Excavation	1,825	су	\$	15.00	\$	27,000	
202	4" Asphalt (Ty	be C)		712	ton	\$	110.00	\$	78,000
302	12" Base		1,369	су	\$	40.00	\$	55,000	
402		lization (with Lime @	0	sy	\$	11.00	\$	-	
502	6' Concrete Si	dewalk	6,721	sf	\$	5.00	\$	34,000	
602	Machine Laid		2,240	lf	\$	16.00	\$	36,000	
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	aving Constr	uction (	Cost	Subtotal:	\$	555,000
Majo		Component Allowa				1		1	
	Item Descript	ion	Notes			All	owance	<b>^</b>	Item Cost
	Traffic Control		Construction Phase				5%	+	28,000
		kings/Signs/Posts	Includes Striping/Si		aths		2%		11,000
	Roadway Drain	nage	Standard Internal S	ystem			35%		194,000
N	Illumination	01					5%		28,000
N	Special Draina	ge Structures	Bridge Crossing					\$	600,000
N	Water		Minor Adjustments				2%		11,000
	Sewer		Minor Adjustments				2%		11,000
	Turf and Erosi						2%	-	11,000
N	Landscaping a						5%		28,000
	Miscellaneous						8%		44,400
	Other Major Ite		None Anticipated					\$	-
**Allov	ances based on %	of Paving Construction C	cost Subtotal		Allowa	ince	Subtotal:	\$	966,400
								<u>^</u>	1 504 400
			0	Paving and				\$	1,521,400
			Constr	uction Conti			15%		228,000
					ilization		8% 5%	\$	122,000
							\$	76,000	
		Construction Cost TOTAL:							2,000,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,000,000
Engineering/Survey/Testing:		16%	\$ 320,000
Previous City contribution			
Other			
	Impact F	ee Project Cost TOTAL:	\$ 2,300,000

**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.

Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.		A-12	
Name	9:	AIRPORT RD (2)						This proj	This project consists the	
Limit	s:	475' N OF INDIAN I	MOUND RD to 50	0' N OF SANA		DR		reconstru	uction of existing	
Impa	ct Fee Class:	4 Lane Minor Arteria	al					pavemen	t to a 4 lane divided	
Ultim	ate Class:	4D						arterial.		
	th (lf):	3,630								
Servi	ce Area(s):	A,ETJ/OTHER								
Roa No.	Item Descript	ruction Cost Pro	jection	Quantity	Unit	11	nit Price		Item Cost	
102		ssified Street Excavation				\$	15.00	\$	177,000	
202	4" Asphalt (Typ			11,830 4,614	cy ton	э \$	110.00	\$ \$	507,000	
302	12" Base			8,872	CY	φ \$	40.00	\$ \$	355,000	
402		lization (with Lime @	0,072	sy	\$	11.00	\$	-		
502	6' Concrete Sid		43,555	sf	\$	5.00	\$	218,000		
602	Machine Laid (		14,518	lf	\$	16.00	\$	232,000		
				3,200	sy	\$		\$	325,000	
	1	1 0	F	Paving Constr			Subtotal:	\$	1,814,000	
Majo		<b>Component Allowa</b>	nces**:					_		
	Item Descript	on	Notes			AI	lowance		Item Cost	
	Traffic Control		Construction Phase				5%		91,000	
		kings/Signs/Posts	Includes Striping/S	igns for Shared P	aths		2%	-	36,000	
	Roadway Drain	nage	Standard Internal S	System			35%		635,000	
	Illumination						5%		91,000	
	Special Draina	ge Structures	Bridge Crossing					\$	1,500,000	
	Water		Minor Adjustments				2%		36,000	
	Sewer		Minor Adjustments				2%		36,000	
	Turf and Erosic						2%		36,000	
	Landscaping a	•					5%		91,000	
V	Miscellaneous						8%		145,120	
	Other Major Ite		None Anticipated					\$	-	
**Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	2,697,120	
<u> </u>				Paving and		nco	Subtotal	\$	4,511,120	
			Const	ruction Conti			15%	-	677,000	
			001131		ilization		8%	\$ \$	361,000	
					ep ROW		5%		226,000	

Item Description	Notes:	Allowance	Item Cost
Construction:		- \$	5,800,000
Engineering/Survey/Testing: Previous City contribution Other		16% \$	928,000

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.

FIRAL 10201281

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

updated:

Proj	ject Informat	ion:		De	scription:		Project No.		A-13
Name	e:	AIRPORT RD (3)						This proje	ect consists the
Limit	ts:	CAVU RD to 300' S	OF VORTAC LN					reconstru	ction of existing
-	ct Fee Class:	4 Lane Minor Arteria	al					pavement	to a 4 lane divided
	nate Class:	4D						arterial.	
	th (lf):	1,299							
Servi	ice Area(s):	A,ETJ/OTHER							
Roa		ruction Cost Pro	jection						
No.	Item Description			Quantity	Unit	ıU	nit Price		Item Cost
102	Unclassified Street Excavation			4,233	су	\$	15.00	\$	63,000
202	4" Asphalt (Ty	be C)		1,651	ton	\$	110.00	\$	182,000
302	12" Base			3,175	су	\$	40.00	\$	127,000
402		10" Lime Stabilization (with Lime @ 45#/sy)			sy	\$	11.00	\$	-
502		Concrete Sidewalk			sf	\$	5.00	\$	78,000
602	Machine Laid			5,195	lf	\$	16.00	\$	83,000
702	Turn Lanes an	d Median Openings	_	3,200	sy	\$	101.59	\$	325,000
	•			aving Constr		5051	Subtotal.	Ψ	858,000
Majo	Item Descript	Component Allowa	nces**: Notes				owance		Item Cost
	Traffic Control	-	Construction Phase	Traffic Control			5%	\$	43,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ns for Shared P	aths		2%	\$	17,000
	Roadway Draii	nage	Standard Internal Sy	vstem			35%	\$	300,000
	Illumination						5%	\$	43,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	17,000
	Sewer		Minor Adjustments				2%		17,000
	Turf and Erosi						2%	\$	17,000
	Landscaping a						5%	\$	43,000
V	Miscellaneous						8%		68,640
	Other Major Ite		None Anticipated					\$	-
**Allow	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	565,640
				Paving and	d Allowa	ince	Subtotal:	\$	1,423,640
			Constr	uction Conti	ngency:		15%	\$	214,000
					ilization		8%	\$	114,000
					ep ROW		5%	\$	71,000
	Construction Cost TOTAL:						\$	1,900,000	

Impact Fee Project Cost Sum	imary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,900,000
Engineering/Survey/Testing:		16%	\$ 304,000
Previous City contribution			
Other			
	In	pact Fee Project Cost TOTAL:	\$ 2,200,000

**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.

FIRAL 1078781

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

updated:

FIUJ	ject Information	on:		De	scription:		Project No.	A-14	
Nam		AIRPORT RD (4)						This project consists the	
Limit	ts:	300' S OF VORTAC	LN to LAKEWAY	′ DR				reconstruction of existing	I
Impa	ct Fee Class:	4 Lane Minor Arteria	al					pavement to a 4 lane divid	bet
Ultim		4D						arterial.	
		5,033							
Servi	ice Area(s):	A							
Roa		uction Cost Pro	jection						
No.	Item Description	on		Quantity	Unit	Ur	nit Price	Item Cost	
102	Unclassified Str	reet Excavation		16,403	су	\$	15.00	\$ 24	46,000
202	4" Asphalt (Type	e C)		6,397	ton	\$	110.00		04,000
302	12" Base			12,302	су	\$	40.00		92,000
402		ization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
502	6' Concrete Sid			60,394	sf	\$	5.00		02,000
602	Machine Laid C			20,131	lf	\$	16.00		22,000
702	Turn Lanes and Median Openings			3,200	sy	\$	101.59		25,000
			Subtotal:	\$ 2,39	91,000				
Majo		Component Allowa				1		lterre Cent	
.1	Item Descriptio	on	Notes			All	owance	Item Cost	00.000
	Traffic Control	in an /Ciana /Dooto	Construction Phase				5%		20,000
		kings/Signs/Posts	Includes Striping/Si		aths		2%		48,000
$\sqrt{1}$	Roadway Drain	age	Standard Internal S	ystem			35% 5%		37,000 20,000
N		0.0					5%		20,000
,	Special Drainag	je Structures	None Anticipated					\$	-
N	Water		Minor Adjustments				2%	· ·	48,000
	Sewer		Minor Adjustments				2%		48,000
N	T ( ) F )	<b>o</b> <i>i i</i>					2%	\$ 4	48,000
Ń	Turf and Erosio								
$\sqrt[n]{\sqrt{1}}$	Landscaping an						5%	\$ 12	20,000
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous:	nd Irrigation						\$ 12 \$ 19	20,000
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous: Other Major Iter	nd Irrigation ms	None Anticipated				5% 8%	\$ 12 \$ 19 \$	20,000 91,280 -
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous: Other Major Iter	nd Irrigation			Allowa	ince	5%	\$ 12 \$ 19 \$	20,000
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous: Other Major Iter	nd Irrigation ms					5% 8% Subtotal:	\$ 12 \$ 19 \$ <b>\$</b> <b>\$</b> <b>1,5</b> 8	20,000 91,280 - <b>80,280</b>
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous: Other Major Iter	nd Irrigation ms	ost Subtotal	Paving and	Allowa	ince	5% 8% Subtotal: Subtotal:	\$ 12 \$ 19 \$ \$ <b>\$</b> <b>1</b> ,58 <b>3</b> ,97	20,000 91,280 - 80,280 71,280
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous: Other Major Iter	nd Irrigation ms	ost Subtotal	ruction Contin	d Allowangency:	ince	5% 8% Subtotal: Subtotal: 15%	\$ 12 \$ 19 \$ <b>\$ 1,58</b> <b>\$ 1,58</b> <b>\$ 3,97</b> \$ 55	20,000 91,280 - <b>80,280</b> 71,280 96,000
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous: Other Major Iter	nd Irrigation ms	ost Subtotal	ruction Conti Mobi	d Allowangency:	ince	5% 8% Subtotal: <u>Subtotal:</u> 15% 8%	\$ 12 \$ 19 \$ <b>\$ 1,58</b> <b>\$ 3,97</b> \$ 55 \$ 3 <sup>4</sup>	20,000 91,280 - 80,280 71,280 96,000 18,000
$\sqrt[n]{\sqrt{1}}$	Landscaping an Miscellaneous: Other Major Iter	nd Irrigation ms	ost Subtotal	ruction Conti Mobi	d Allowangency: Ilization	ince	5% 8% Subtotal: <u>Subtotal:</u> 15% 8% 5%	\$ 12 \$ 19 \$ <b>\$ 1,58</b> <b>\$ 3,97</b> \$ 59 \$ 37 \$ 37	20,000 91,280 - <b>80,280</b> 71,280 96,000

Impact Fee Project Cost Sum	imary		
Item Description	Notes:	Allowance	Item Cost
Construction:			\$ 5,100,000
Engineering/Survey/Testing:		16%	\$ 816,000
Previous City contribution			
Other			
	Impac	t Fee Project Cost TOTAL:	\$ 5,900,000

**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.

FIRELIDERAF81

 $\sqrt{}$ 

Illumination

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

102,000

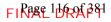
Proj	ject Informat	ion:		De	scription:		Project No.	1	A-15
Name	e:	LAKEWAY DR						This proje	ect consists the
Limit		NORTHWEST BLV	D to AIRPORT RD					reconstru	ction of existing
-	ct Fee Class:	4 Lane Collector						pavement	to a 4 lane divided
• • • • • • • • • • • • • • • • • • • •	nate Class:	4D						collector.	
-	th (lf):	5,949							
Servi	ice Area(s):	A							
Roa	dway Consti	ruction Cost Pro	jection						
No.	Item Descript	ion		Quantity	Unit	Ur	it Price		Item Cost
106	Unclassified St	treet Excavation		12,118	су	\$	15.00	\$	182,000
206	2" Asphalt (Typ	pe C)		3,781	ton	\$	110.00	\$	416,000
306	8" Base			9,694	су	\$	40.00	\$	388,000
406		ilization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
506	6' Concrete Sid	dewalk		71,386	sf	\$	5.00	\$	357,000
606	Machine Laid			23,795	lf	\$	16.00	\$	381,000
706	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			Pa	aving Constr	uction C	Cost	Subtotal:	\$	2,049,000
Majo		Component Allowa						-	
	Item Descript		Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%		102,000
		kings/Signs/Posts	Includes Striping/Sig	ns for Shared P	aths		2%		41,000
	Roadway Drain	nage	Standard Internal Sy	stem			35%	\$	717,000

5% \$

, mannadon		0,0	Ψ	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
V Landscaping and Irrigation		5%	\$	102,000
✓ Miscellaneous:		8%	\$	163,920
			¢	_
Other Major Items	None Anticipated		Φ	
<ul> <li>✓ Other Major Items</li> <li>*Allowances based on % of Paving Construction</li> </ul>		nce Subtotal:	Ф <b>\$</b>	1,950,920
,	n Cost Subtotal Allowa		•	
,			•	1,950,920 3,999,920
,	n Cost Subtotal Allowa	ince Subtotal:	\$	
,	n Cost Subtotal Allowa Paving and Allowa	nce Subtotal:	\$ \$	3,999,920
1	n Cost Subtotal Allowa Paving and Allowa Construction Contingency:	nce Subtotal: 15% 8%	\$ \$ \$	<b>3,999,920</b> 600,000

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,200,000
Engineering/Survey/Testing:		16%	\$ 832,000
Previous City contribution			
Other			
	Impac	Fee Project Cost TOTAL:	\$ 6,000,000

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.



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

updated:

Proj	ect Informat	ion:		De	scription:		Project No.	A-16
Name	<b>):</b>	SHELL RD (10)						This project consists the
Limit	s:	500' N OF BOWLIN	E DR to 200' N O	F SYCAMORE	E ST			reconstruction of existing
Impa	ct Fee Class:	4 Lane Major Arteria	al					pavement to a 4 lane divided
Ultim	ate Class:	4D						arterial.
	th (lf):	1,879						
Servi	ce Area(s):	A						
Roa		ruction Cost Pro	jection					
No.	Item Descript	ion		Quantity	Unit	U	nit Price	Item Cost
105		treet Excavation		8,422	су	\$	15.00	\$ 126,000
205	6" Asphalt (Ty	pe C)		3,583	ton	\$	110.00	\$ 394,000
305	16" Base			6,125	су	\$	40.00	\$ 245,000
405		ilization (with Lime @	45#/sy)	0	sy	\$	11.00	\$-
505	6' Concrete Si			22,551	sf	\$	5.00	\$ 113,000
605	Machine Laid			7,517	lf	\$	16.00	\$ 120,000
705	Turn Lanes and Median Openings			3,200	sy	\$	101.59	\$ 325,000
			Р	aving Constr	uction (	Cost	Subtotal:	\$ 1,323,000
Majo		Component Allowa				1		
	Item Descript		Notes			AI	lowance	Item Cost
N	Traffic Control		Construction Phase				5%	\$ 66,000
N		kings/Signs/Posts	Includes Striping/Sig	•	aths		2%	\$ 26,000
N	Roadway Drai	nage	Standard Internal S	ystem			35%	
$\checkmark$	Illumination	<b>O</b> ( )					5%	
,	Special Draina	ige Structures	None Anticipated					\$ -
N	Water		Minor Adjustments				2%	\$ 26,000
N	Sewer		Minor Adjustments				2%	\$ 26,000
N	Turf and Erosi						2%	\$ 26,000
N	Landscaping a						5%	\$ 66,000
N	Miscellaneous						8%	\$ 105,840
	Other Major Ite		None Anticipated					\$
**Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$ 870,840
			-	Paving and				\$ 2,193,840
			Constr	uction Conti			15%	\$ 329,000
					ilization		8%	\$ 176,000
					p ROW		5%	\$ 110,000
				Construc	tion C	ost	TOTAL:	\$ 2,900,000

Impact Fee Project Cost Summar	У			
Item Description				
Construction:		-	\$	2,900,000
Engineering/Survey/Testing:		16%	\$	464,000
Previous City contribution				
Other				
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$	680,000

**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.

FIRAL 10794 F81

Kimley-Horn and Associates, Inc.

Proj	ect Informati			De	scription:		Project No.		A-17	
Name		SHELL RD (11)						This project consists the		
Limit		300' N OF SYCAMO		OF BELLAIRE	DR				truction of existing	
		4 Lane Major Arteria	al						ent to a 4 lane divided	
	ate Class:	4D						arterial	•	
	· · /	759 A ET L/OTHER								
Servi	ce Area(s):	A,ETJ/OTHER								
Roa		uction Cost Pro	jection							
No.	Item Description			Quantity	Unit	U	nit Price		Item Cost	
105		reet Excavation		3,402	су	\$	15.00	\$	51,000	
205	6" Asphalt (Typ	e C)		1,448	ton	\$	110.00	\$	159,000	
305	16" Base			2,474	су	\$	40.00	\$	99,000	
405		ization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-	
505	6' Concrete Sid			9,110	sf	\$	5.00	\$	46,000	
605	Machine Laid C			3,037	lf	\$	16.00	\$	49,000	
705	Turn Lanes and	d Median Openings		3,200	sy	\$	101.59	\$	325,000	
			P	aving Constr	uction (	Cost	Subtotal:	\$	729,000	
Majo	Construction	Component Allowa	nces**:							
	Item Description	on	Notes			AI	lowance		Item Cost	
	Traffic Control		Construction Phase	Traffic Control				+	36,000	
		kings/Signs/Posts	Includes Striping/Si	•	aths				15,000	
V	Roadway Drain	age	Standard Internal S	ystem			35%		255,000	
$\checkmark$	Illumination	_					5%		36,000	
,	Special Draina	je Structures	None Anticipated					\$	-	
	Water		Minor Adjustments				2%	\$	15,000	
	Sewer		Minor Adjustments				2%		15,000	
	Turf and Erosic						2%	\$	15,000	
V	Landscaping ar	•					5%		36,000	
V	Miscellaneous:						8%		58,320	
	Other Major Ite		None Anticipated					\$	-	
*Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	481,320	
				Paving and	d Allowa	ince	Subtotal:	\$	1,210,320	
			Consti	ruction Conti			15%	\$	182,000	
				Mob	ilization		8%	\$	97,000	
				Pre	ep ROW		5%	\$	61,000	

Impact Fee Project Cost Summar	У			
Item Description	Notes:	Allowance	ltem	Cost
Construction:		-	\$	1,600,000
Engineering/Survey/Testing:		16%	\$	256,000
Previous City contribution				
Other				
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$	380,000

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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.

FIRAL 10891781

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

updated:

Proje	ect Information	on:		Description: Project No.				A-18	
Name	:	SHELL RD (12)						This project c	onsists the
Limits		600' N OF BELLAIR	E DR to VERDE	VISTA				reconstructio	
Impac	t Fee Class:	4 Lane Major Arteria	l						4 lane divided
Ultima	ate Class:	4D						arterial.	
Lengt	:h (lf):	3,784							
Servio	ce Area(s):	A							
Road	dwav Constru	uction Cost Proj	iection						
	Item Description			Quantity	Unit	Ur	nit Price	lte	em Cost
105	Unclassified Str	reet Excavation		16,956	су	\$	15.00	\$	254,000
205	6" Asphalt (Typ	e C)		7,214	ton	\$	110.00	\$	794,000
305	16" Base	,		12,332	су	\$	40.00	\$	493,000
405	10" Lime Stabili	ization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
505	6' Concrete Sid		45,404	sf	\$	5.00	\$	227,000	
605	Machine Laid C		15,135	lf	\$	16.00	\$	242,000	
705	Turn Lanes and		3,200	sy	\$	101.59	\$	325,000	
			Р	aving Constr	uction C	Cost	Subtotal:	\$	2,335,000
		Component Allowa	nces**:					_	
	Item Description	on	Notes			All	owance	lte	em Cost
	Traffic Control		Construction Phase	Traffic Control			5%		117,000
		kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%		47,000
	Roadway Drain	age	Standard Internal S	ystem			35%		817,000
$\checkmark$	Illumination						5%	-	117,000
	Special Drainag	ge Structures	None Anticipated					\$	-
$\checkmark$	Water		Minor Adjustments				2%	\$	47,000
$\checkmark$	Sewer		Minor Adjustments				2%	\$	47,000
$\checkmark$	Turf and Erosio	n Control					2%	\$	47,000
$\checkmark$	Landscaping an	nd Irrigation					5%	\$	117,000
$\checkmark$	Miscellaneous:						8%	\$	186,800
_ √	Other Major Iter	ms	None Anticipated					\$	-
**Allowa	ances based on % o	of Paving Construction Co	ost Subtotal		Allowa	nce	Subtotal:	\$	1,542,800
				Paving and	d Allowa	nce	Subtotal:	\$	3,877,800
1			Constr	uction Conti			15%	\$	582,000
				Mob	ilization		8%	\$	310,000
				Pre	ep ROW		5%	\$	194,000
								¢	5 000 000
	Construction Cost TOTAL: \$ 5,000,000								

Impact Fee Project Cost Summar	'Y		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,000,000
Engineering/Survey/Testing:		16%	\$ 800,000
Previous City contribution			
Other			
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$ 1,160,000

**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.

FIREL1DRAF81

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

updated:

Proj	ect Informati	on:		De	scription:		Project No.	<b>A-</b> ′	19	
Nam	e:	SHELL RD (13)						This project consists the		
Limit	:s:	VERDE VISTA to 5	00' N OF WILLIAN	/IS DR				reconstruction o	f existing	
Impa	ct Fee Class:	4 Lane Collector						pavement to a 4	lane divided	
Ultim	ate Class:	4D						collector.		
		1,396								
Servi	ce Area(s):	A								
Roa		uction Cost Pro	jection							
No.	Item Description	on		Quantity	Unit	Ur	nit Price	ltem	Cost	
106	Unclassified Str	reet Excavation		2,844	су	\$	15.00	\$	43,000	
206	2" Asphalt (Typ	e C)		887	ton	\$	110.00	\$	98,000	
306	8" Base			2,275	су	\$	40.00	\$	91,000	
406		ization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-	
506	6' Concrete Sid			16,756	sf	\$	5.00	\$	84,000	
606	Machine Laid C	urb & Gutter		5,585	lf	\$	16.00	\$	89,000	
706	Turn Lanes and	Median Openings		3,200	sy	\$	101.59	\$	325,000	
			Subtotal:	\$	730,000					
Majo		Component Allowa				I		I 1.	<b>•</b> •	
	Item Descriptio	on	Notes			AI	owance	ltem		
	Traffic Control	· · · · · (0) · · · · /D · · · ·	Construction Phase				5%	Ŧ	37,000	
		kings/Signs/Posts	Includes Striping/Si	•	aths		2%		15,000	
V	Roadway Drain	age	Standard Internal S	ystem			35%		256,000	
		0.					5%		37,000	
1	Special Drainag	je Structures	None Anticipated				00/	\$	-	
V	Water		Minor Adjustments				2%		15,000	
N	Sewer	0	Minor Adjustments				2%		15,000	
V	Turf and Erosio						2%		15,000	
V	Landscaping ar Miscellaneous:	nd Irrigation					5% 8%		37,000	
N							8%	*	58,400	
	Other Major Iter		None Anticipated		A 11		0.14.4.4	\$	-	
		of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	485,400	
	ances based on % o						0.14.4.4	*	4 045 400	
-	vances based on % o			Deule a su	J A 11					
-	vances based on % o		Carat	Paving and				\$ ¢		
-	vances based on % o		Consti	ruction Contin	ngency:		15%	\$	182,000	
	/ances based on % d		Consti	ruction Conti Mob	ngency:		15% 8%	\$ \$	182,000 97,000	
-	ances based on % d		Consti	ruction Conti Mob	ngency: ilization ep ROW		15% 8% 5%	\$ \$ \$	<b>1,215,400</b> 182,000 97,000 61,000 <b>1,600,000</b>	

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,600,000
Engineering/Survey/Testing:		16%	\$ 256,000
Previous City contribution			
Other			
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$ 380,000

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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.

FIRAL 1200 F81

Kimley-Horn and Associates, Inc. updated: 3/11/2020

		A-20 f construction of a new 4 lane
Limits: WILLIAMS DR to 1500' E OF WILLIAMS DR divided collection Impact Fee Class: 4D divided collector		construction of a new 4 lane
Impact Fee Class:       4 Lane Collector         Ultimate Class:       4D	ctor.	
Ultimate Class: 4D		
Service Area(s): A		
Service Area(s). A		
Roadway Construction Cost Projection		
	it Price	Item Cost
106Unclassified Street Excavation3,011cy	15.00 \$	
206 2" Asphalt (Type C) 940 ton \$	110.00 \$	
306 8" Base 2,409 cy \$	40.00 \$	
406 10" Lime Stabilization (with Lime @ 45#/sy) 0 sy \$	11.00 \$	
506 6' Concrete Sidewalk 17,739 sf \$	5.00 \$	
606 Machine Laid Curb & Gutter 5,913 If \$	16.00 \$	\$ 95,000
706   Turn Lanes and Median Openings   3,200   sy   \$	101.59 \$	\$ 325,000
Paving Construction Cost S	Subtotal: \$	\$ 753,000
Major Construction Component Allowances**:		
•	owance	Item Cost
√ Traffic Control Construction Phase Traffic Control	5%	
✓ Pavement Markings/Signs/Posts Includes Striping/Signs for Shared Paths	2%	
√ Roadway Drainage Standard Internal System	35%	
√ Illumination	5% \$	
Special Drainage Structures None Anticipated	9	
√ Water Minor Adjustments	2%	
√ Sewer Minor Adjustments	2%	
√ Turf and Erosion Control	2%	
<ul> <li>√ Landscaping and Irrigation</li> <li>√ Miscellaneous:</li> </ul>	5% \$ 8% \$	
	0%	
√         Other Major Items         None Anticipated           **Allowances based on % of Paving Construction Cost Subtotal         Allowance S		
Allowances based on % of Paving Construction Cost Subtotal Allowance S		\$ 490,240
Paving and Allowance S	Subtotal:	\$ 1,251,240
Construction Contingency:	15%	
Mobilization	8%	
Prep ROW	5%	63,000
Construction Cost T	TOTAL:	\$ 1,700,000

Impact Fee Project Cost Sum	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 1,700,000
Engineering/Survey/Testing: Previous City contribution			16%	\$ 272,000
Other				
	-	Impact Fee Project Co	ost TOTAL:	\$ 2,000,000

**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.

Drainat Informatio

# updated:

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

	ect Informat			De	scription:		Project No.		A-21
Name	-	WILDWOOD DR							t consists the
Limit	•••	VERDE VISTA DR to	WILLIAMS DR						ion of existing
	ct Fee Class:	3 Lane Collector						· ·	o a 3 lane undivided
	ate Class:	3U						collector.	
-	th (lf):	1,645							
Servi	ce Area(s):	A							
Roa	dway Constr	uction Cost Proj	ection						
No.	Item Descripti			Quantity	Unit	Ur	nit Price		Item Cost
103	Unclassified St	reet Excavation		2,081	су	\$	15.00	\$	31,000
203	2" Asphalt (Typ	be C)		684	ton	\$	110.00	\$	75,000
303	8" Base	,		1,665	су	\$	40.00	\$	67,000
403	10" Lime Stabi	lization (with Lime @ 4	45#/sy)	0	sy	\$	11.00	\$	
503	6' Concrete Sid		27	19,738	sf	\$	5.00	\$	99,000
603	Machine Laid (	Curb & Gutter		6,579	lf	\$	16.00	\$	105,000
703	Turn Lanes an	d Median Openings		0	sy	\$	101.59	\$	
	-		Pa	aving Constr	uction C	Cost	Subtotal:	\$	377,000
		• • • •	ىلەرلەر.			_			
vlajoi		Component Allowan	ces**: Notes				owance		Item Cost
	Item Descripti	011	Construction Phase	T#:- 0		AII	5%		19.000
v √		kings/Signs/Posts			o the o		5% 2%		8,000
·,			Includes Striping/Sig		atns		2% 35%		132,000
$\sqrt[n]{\sqrt{2}}$	Roadway Drair	lage	Standard Internal Sy	stem			35% 5%		19,000
N		ao Structuroo					5%	\$ \$	19,000
1	Special Draina	ge Structures	None Anticipated				00/	-	-
	Water		Minor Adjustments				2%	\$	8,000
	Sewer		Minor Adjustments				2%	\$	8,000
N	Turf and Erosic						2%		8,000
N	Landscaping a						5%		19,000
N	Miscellaneous						8%	Ŧ	30,160
	Other Major Ite		None Anticipated					\$	-
*Allow	ances based on %	of Paving Construction Co	st Subtotal		Allowa	nce	Subtotal:	\$	251,160
				Paving and	d Allowa	ince	Subtotal:	\$	628,160
			Constr	uction Conti			15%	\$	94,000
					ilization		8%	\$	50,000
					ep ROW		5%	\$	31,000
				Construc	•			\$	900,000
								<u> </u>	

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

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.

FIRAGE 12201 281

Kimley-Horn and Associates, Inc.

Con	icepiuai Levi	el Project Cost Pl	ojection						
Proj	ect Informat	ion:		De	scription:		Project No.	A-22; B-1	
Nam		WILLIAMS DR (2)						This project consists of the	he
Limit	ts:	400' N OF BETTIE N	AE WAY to 1200	D'E OF COUN		)		construction of a median	in the
Impa	ct Fee Class:	Access Managemen	t					existing center turn lane.	
Ultim	nate Class:	4D							
Leng	ıth (lf):	10,796							
Servi	ice Area(s):	A,B							
Roa	dway Const	ruction Cost Proj	ection						
No.	Item Descript	ion		Quantity	Unit	Un	it Price	Item Cost	
104	Unclassified S	treet Excavation		13,195	су	\$	15.00	\$ 1	98,000
204	Asphalt (Type	C)		0	ton	\$	110.00	\$	-
304	Base			0	су	\$	40.00	\$	-
404	Lime Stabilizat	tion (with Lime @ 45#	/sy)	0	sy	\$	11.00	\$	-
504	6' Concrete Si	dewalk		0	sf	\$	5.00	\$	-
604	Machine Laid			21,593	lf	\$	16.00		45,000
704	Turn Lanes an	d Median Openings		3,200 Paving Constr	sy	\$	101.59		25,000
		\$ 8	68,000						
Maio	r Construction	Component Allowar	nces**:						
	Item Descript		Notes			Alle	owance	Item Cost	
	Traffic Control		Construction Phase	Traffic Control			5%	\$	43,000
$\checkmark$	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%		17,000
	Roadway Drai	nage	Standard Internal S	ystem			35%	\$ 3	04,000
	Illumination						5%	\$	43,000
	Special Draina	age Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	17,000
	Sewer		Minor Adjustments				2%	\$	17,000
$\checkmark$	Turf and Erosi	on Control					2%	\$	17,000
	Landscaping a						5%	\$	43,000
	Miscellaneous	:					8%	\$	69,440
	Other Major Ite	ems	None Anticipated					\$	-
**Allov	vances based on %	of Paving Construction Co	st Subtotal		Allowa	ince S	Subtotal:	\$ 5	70,440
-				Paving and		ince S	Subtotal:	\$ 1,4	38,440
			Constr	ruction Conti			15%		16,000
					ilization		8%		15,000
					p ROW		5%		72,000
				Construc					0,000
Imp	act Eoo Broir	ect Cost Summar							
mp	Item Descript		y Notes:			Alle	owance	Item Cost	
-									

Impact Fee Project Cost Summa	ary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,900,000
Engineering/Survey/Testing:		16%	\$ 304,000
Previous City contribution			\$ 374,563
Other			
	Impact Fee Project C	ost TOTAL:	\$ 2,600,000

**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.

Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.		A-23;B-2
Name Limit Impa Ultim Leng	e:	WILLIAMS DR (3) 900' E OF LA PALO Access Managemen 4D 1,183 A,B		TRY RD				This p const	project consists of the ruction of a median in the ng center turn lane.
Roa No.	Item Descript	ruction Cost Proj	ection	Quantity	l Init		nit Price		Item Cost
<b>NO.</b> 104		treet Excavation		Quantity 1,446	Unit	\$	15.00	\$	
204	Asphalt (Type			1,440	cy ton	э \$	110.00	ֆ \$	22,000
204 304	Base	0)		0	Cy	φ \$	40.00	ф \$	
404		ion (with Lime @ 45#	/sv)	0	sy	\$	11.00	\$	
504	6' Concrete Sid		, <b>U</b> y )	0	sf	\$	5.00	\$	
604	Machine Laid			2,365	lf	\$	16.00	\$	38,000
704		d Median Openings		3,200	sy	\$	101.59	\$	325,000
	-		Р	aving Constr	uction (	Cost	Subtotal:	\$	385,000
Maio	r Construction	Component Allowar	nces**:						
	Item Descript		Notes			AI	owance	1	Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	19,000
$\checkmark$	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%	\$	8,000
$\checkmark$	Roadway Drain			35%		135,000			
	Illumination						5%		19,000
	Special Draina	ge Structures	None Anticipated					\$	
	Water		Minor Adjustments				2%	\$	8,000
	Sewer		Minor Adjustments				2%		8,000
	Turf and Erosic						2%		8,000
V	Landscaping a						5%	\$	19,000
V	Miscellaneous						8%		30,800
V	Other Major Ite		None Anticipated					\$	-
**Allow	vances based on %	of Paving Construction Co	ost Subtotal		Allowa	ince	Subtotal:	\$	254,800
				Paving an	d Allowa	ince	Subtotal:	\$	639,800
			Constr	ruction Conti			15%	\$	96,000
					ilization		8%	\$	51,000
				Pro	ep ROW		5%	\$	32,000
	Construction Cost TOTAL:								900,000
1									
mp		ect Cost Summar	V Notes:			A !!	0.14012.00		Item Cost
	Item Descript		INULES:				owance		item Cost

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

**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.

Kimley-Horn and Associates, Inc.

Name Limit Impa Ultim Leng		WILLIAMS DR (4) COUNTRY RD to S Access Managemen 4D 12,698 A,B		De	scription:		Project No.	This pr	A-24; B-3 roject consists of the uction of a median in the g center turn lane.
_		ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	_	hit Price	<b>^</b>	Item Cost
104		Street Excavation		15,520	су	\$	15.00	\$	233,000
204	Asphalt (Type	C)		0	ton	\$	110.00	\$	-
304	Base			0	су	\$	40.00	\$	-
404		tion (with Lime @ 45	#/SY)	0	sy	\$	11.00	\$	-
504	6' Concrete Si			0	sf	\$	5.00	\$	-
604	Machine Laid			25,396	lf	\$	16.00	\$	406,000
704	Turn Lanes an	nd Median Openings		3,200 Paving Constr	sy	\$	101.59	\$	325,000 <b>964,000</b>
Majo √ √	Item Descript	l rkings/Signs/Posts	Notes Construction Phase Includes Striping/Si	gns for Shared Pa	aths	All	owance 5% 2% 35%	\$	Item Cost 48,000 19,000 337,000
イイ	Illumination Special Draina Water	-	Standard Internal S None Anticipated Minor Adjustments	ystem			5% 2%	\$ \$ \$	48,000 - 19,000
	Sewer Turf and Erosi Landscaping a Miscellaneous Other Major Ite	and Irrigation	Minor Adjustments				2% 2% 5% 8%	\$ \$	19,000 19,000 48,000 77,120
**Allov	,	of Paving Construction C			Allowa	ince	Subtotal:	\$	634,120
				Paving and				\$	1,598,120
			Constr	ruction Contin			15%	\$	240,000
					lization		8%	\$	128,000
					ep ROW		5%	\$	80,000
				Construc	tion C	ost	TOTAL:	\$	2,100,000
Imp	act Fee Proj Item Descript	ect Cost Summa	ny Notes:			All	owance		Item Cost
Cons	struction:						-	\$	2,100,000
	neering/Survey	/Testing:					16%		336,000
Ling	icering/ourvey	, i courig.					1070	Ψ	550,000

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.

Impact Fee Project Cost TOTAL:

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.

Previous City contribution

Other

440,552

2,900,000

\$

\$

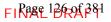
Kimley-Horn and Associates, Inc. 3/10/2020

updated:

Proj	ect Informat	ion:		De	scription:		Project No.		A-25
Name Limit		LAKEWAY DR WHISPER OAKS LN 3 Lane Collector	N to WILLIAMS DF	R				reconstruc	ct consists the tion of existing to a 3 lane undivided
-	ate Class:	3U						collector.	
	th (lf):	2,022							
•	ce Area(s):	Â							
Roa	dwav Consti	uction Cost Proj	iection						
No.	Item Descript		ootion	Quantity	Unit	U	nit Price		Item Cost
103	Unclassified St	treet Excavation		2,559	су	\$	15.00	\$	38,000
203	2" Asphalt (Typ	be C)		840	ton	\$	110.00	\$	92,000
303	8" Base			2,047	су	\$	40.00	\$	82,000
403	10" Lime Stabi	lization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
503	6' Concrete Sid			24,269	sf	\$	5.00	\$	121,000
603	Machine Laid			8,090	lf	\$	16.00	\$	129,000
703	Turn Lanes an	d Median Openings		0	sy	\$	101.59	\$	-
			Pa	aving Constr	uction C	Cost	Subtotal:	\$	462,000
Majo		Component Allowa	nces**:					_	
	Item Descript	ion	Notes			AI	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%		23,000
		kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	aths		2%		9,000
	Roadway Drain	nage	Standard Internal Sy	stem			35%		162,000
	Illumination	_					5%	*	23,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%		9,000
	Sewer		Minor Adjustments				2%		9,000
	Turf and Erosic						2%	-	9,000
	Landscaping a						5%		23,000
V	Miscellaneous						8%	+	36,960
	Other Major Ite	ems	None Anticipated					\$	-
**Allow	ances based on %	of Paving Construction Co	ost Subtotal		Allowa	nce	Subtotal:	\$	303,960
				Paving and	d Allowa	nce	Subtotal:	\$	765,960
			Constru	uction Conti			15%	\$	115,000
					ilization		8%	\$	61,000
				Pre	ep ROW		5%		38,000
Construction Cost TOTAL: \$									1,000,000
								Ψ	1,000,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,000,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 160,000
	Impact F	ee Project Cost TOTAL:	\$ 1,200,000

**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.



Kimley-Horn and Associates, Inc.

Project Information	ion:	Description:	Project No.	A-26
Name:	RIVERY BLVD		Th	is project consists the
Limits:	NORTHWEST BLVD to WILLIAMS DRIVE		rec	construction of existing
Impact Fee Class:	4 Lane Minor Arterial		pav	vement to a 4 lane divided
Ultimate Class:	4D		col	llector.
Length (If):	2,799			
Service Area(s):	A			

Roa	dway Construction Cost Pr	ojection		
	Other Major Items	None Anticipated		\$ -
		Impact Fee Project C	ost TOTAL:	\$ 4,335,000

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.

#### City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees Summary of Conceptual Level Project Cost Projections

#### Summary of Conceptual Level Project

#### **Roadway Improvements - Service Area B**

<u>#</u>	IF Class	Project	Lir	<u>nits</u>	Percent in	Project Cost	Total Cost in
		-	From	To	Service Area	-	Service Area
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	¢ 50.405.000	¢ 45 405 000

TOTAL \$ 59,405,000 \$ 45,125,000

#### Intersection Improvements - Service Area B

#	Breiset	Improvement		Percent in	Project Cost	Total Cost in
<u>#</u>	Project	Improvement 1	Improvement 2	Service Area	Project Cost	Service Area
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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Kimley-Horn and Associates, Inc.

Con	cepiuai Leve	el Project Cost Pl	ojection					
Proj	ect Informat	ion:		De	scription:	F	Project No.	A-22; B-1
Name		WILLIAMS DR (2)						This project consists of the
Limit	s:	400' N OF BETTIE N	AE WAY to 1200	D'E OF COUN	ITRY RD	)		construction of a median in the
Impa	ct Fee Class:	Access Managemen	t					existing center turn lane.
Ultim	ate Class:	4D						-
Leng	th (lf):	10,796						
Servi	ice Area(s):	A,B						
Roa	dway Consti	ruction Cost Proj	ection					
No.	Item Descript	ion		Quantity	Unit	Uni	it Price	Item Cost
104	Unclassified S	treet Excavation		13,195	су	\$	15.00	\$ 198,000
204	Asphalt (Type	C)		0	ton	\$	110.00	\$ -
304	Base			0	су	\$	40.00	\$ -
404	Lime Stabilizat	tion (with Lime @ 45#	/sy)	0	sy	\$	11.00	\$ -
504	6' Concrete Sid	dewalk		0	sf	\$	5.00	\$-
604	Machine Laid			21,593	lf	\$	16.00	\$ 345,000
704	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$ 325,000
			Р	Paving Constr	uction C	Cost S	Subtotal:	\$ 868,000
Maio	r Construction	Component Allowar	nces**:					
	Item Descript		Notes			Allo	owance	Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$ 43,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%	\$ 17,000
	Roadway Draii	nage	Standard Internal S	ystem			35%	\$ 304,000
	Illumination						5%	\$ 43,000
	Special Draina	ige Structures	None Anticipated					\$ -
	Water		Minor Adjustments				2%	\$ 17,000
	Sewer		Minor Adjustments				2%	\$ 17,000
$\checkmark$	Turf and Erosi	on Control					2%	\$ 17,000
	Landscaping a	nd Irrigation					5%	\$ 43,000
	Miscellaneous	:					8%	\$ 69,440
	Other Major Ite	ems	None Anticipated					\$ -
**Allow	vances based on %	of Paving Construction Co	st Subtotal		Allowa	ince S	Subtotal:	\$ 570,440
				Paving and	d Allowa	ince S	Subtotal:	\$ 1,438,440
			Constr	ruction Conti			15%	\$ 216,000
					ilization		8%	\$ 115,000
				Pre	p ROW		5%	\$ 72,000
				Construc	tion C	ost T	TOTAL:	\$ 1,900,000
Imp	act Fee Proje	ect Cost Summar	V					
	Item Descript		Notes:			Allo	owance	Item Cost
-								

Impact Fee Project Cost Sumn	nary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 1,900,000
Engineering/Survey/Testing:			16%	\$ 304,000
Previous City contribution				\$ 374,563
Other				
	h	npact Fee Project C	ost TOTAL:	\$ 2,600,000

**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.

Kimley-Horn and Associates, Inc.

Proj	ect Informati	ion:		De	scription:		Project No.		A-23;B-2
Name	e:	WILLIAMS DR (3)						This p	roject consists of the
Limit	s:	900' E OF LA PALO	MA DR to COUN	TRY RD				constr	ruction of a median in the
	ct Fee Class:	Access Managemen	t					existir	ng center turn lane.
	ate Class:	4D							
-	th (lf):	1,183							
Servi	ice Area(s):	A,B							
Roa	dway Constr	ruction Cost Proj	ection						
No.	Item Descripti			Quantity	Unit	Ur	nit Price		Item Cost
104		treet Excavation		1,446	су	\$	15.00	\$	22,000
204	Asphalt (Type	C)		0	ton	\$	110.00	\$	-
304	Base	,		0	су	\$	40.00	\$	-
404	Lime Stabilizat	ion (with Lime @ 45#	/sy)	0	sy	\$	11.00	\$	-
504	6' Concrete Sid	dewalk		0	sf	\$	5.00	\$	-
604	Machine Laid C			2,365	lf	\$	16.00	\$	38,000
704	Turn Lanes and	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	aving Constr	uction (	Cost	Subtotal:	\$	385,000
Majo	r Construction	Component Allowa	nces**:						
	Item Descripti		Notes			Al	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	19,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%	\$	8,000
	Roadway Drair	nage	Standard Internal S	ystem			35%		135,000
	Illumination						5%		19,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%		8,000
	Sewer		Minor Adjustments				2%		8,000
V	Turf and Erosic						2%		8,000
N	Landscaping a						5%		19,000
$\checkmark$	Miscellaneous:						8%	\$	30,800
	Other Major Ite		None Anticipated					\$	-
**Allow	vances based on %	of Paving Construction Co	ost Subtotal		Allowa	nce	Subtotal:	\$	254,800
				Paving an	d Allowa	nce	Subtotal:	\$	639,800
			Constr	ruction Conti			15%		96,000
					ilization		8%		51,000
					ep ROW		5%		32,000
				Construc			TOTAL:	\$	900,000
				50.101 4				¥.	
Impa	act Fee Proje	ect Cost Summar	у						
	Item Descripti	ion	Notes:			Al	owance		Item Cost

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

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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.

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Kimley-Horn and Associates, Inc.

Pro	ject Informati	ion:		De	scription:		Project No.		A-24; B-3
Nam	e:	WILLIAMS DR (4)						This p	roject consists of the
Limit	ts:	COUNTRY RD to S	IH 35 SB					constr	uction of a median in the
		Access Managemer	nt					existin	ig center turn lane.
	nate Class:	4D							
	th (lf):	12,698							
Serv	ice Area(s):	A,B							
		uction Cost Pro	jection						
No.	Item Descripti			Quantity	Unit	_	nit Price		Item Cost
104		reet Excavation		15,520	су	\$	15.00	\$	233,000
204	Asphalt (Type (	C)		0	ton	\$	110.00	\$	
304	Base			0	су	\$	40.00	\$	
404		ion (with Lime @ 45a	#/sy)	0	sy	\$	11.00	\$	
504	6' Concrete Sic			0	sf	\$	5.00	\$	100.000
604	Machine Laid C			25,396	lf	\$	16.00	\$	406,000
704	Turn Lanes and	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	aving Constr	uction	JOST	Subtotal:	\$	964,000
Majo	r Construction	Component Allowa	nces**:						
	Item Descripti	on	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	48,000
		kings/Signs/Posts	Includes Striping/Si	gns for Shared P	aths		2%		19,000
	Roadway Drain	nage	Standard Internal S	ystem			35%		337,000
	Illumination						5%		48,000
	Special Draina	ge Structures	None Anticipated					\$	
	Water		Minor Adjustments				2%	\$	19,000
	Sewer		Minor Adjustments				2%		19,000
	Turf and Erosic						2%	-	19,000
	Landscaping a						5%	\$	48,000
V	Miscellaneous:						8%		77,120
	Other Major Ite	ems	None Anticipated					\$	
**Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	634,120
				Paving and		ince	Subtotal:	\$	1,598,120
			Constr	ruction Conti			15%	\$	240,000
					ilization		8%	\$	128,000
					p ROW		5%		80,000
				Construc	•			\$	2,100,000
	aat Eas Drais	at Coat Summe							
Imp	Item Descripti	ect Cost Summa	Notes:			۵	owance		Item Cost
	Rein Desenpti	VII					5 marine		

impact i ee rioject cost Summa	l y		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,100,000
Engineering/Survey/Testing:		16%	\$ 336,000
Previous City contribution			\$ 440,552
Other			
	Impact Fee Project	Cost TOTAL:	\$ 2,900,000

**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.

Kimley-Horn and Associates, Inc.

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

Roadway Construction Co	st Projection		
Other Major Items	None Anticipated	\$	-
	Impact Fee F	Project Cost TOTAL: \$	2,145,000

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.

Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.	B-5
		MS DR to 3200' S ht	OF WILLIAM	S DR			s of the construction of a ng center turn lane.	
_eng	th (lf):	1,393						
Servi	ice Area(s):	<b>B,LAKE GEORGET</b>	OWN					
Pee	dway Canat	ustion Cost Bro	iaation					
No.	Item Descripti	ruction Cost Pro	jection	Quantity	Unit	Ur	nit Price	Item Cost
104		treet Excavation		1,703	су	\$	15.00	\$ 26,000
204	Asphalt (Type			0	ton	\$	110.00	\$ 
304	Base	•)		0	су	\$	40.00	\$ -
404		ion (with Lime @ 45#	#/sv)	0	sy	\$	11.00	\$ -
504	6' Concrete Sid			0	sf	\$	5.00	\$ -
604	Machine Laid (	Curb & Gutter		2,787	lf	\$	16.00	\$ 45,000
704	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$ 325,000
			F	Paving Constr	uction (	Cost	Subtotal:	\$ 396,000
Maio	r Construction	Component Allowa	nces**:					
	Item Descripti		Notes			AI	owance	Item Cost
	Traffic Control		Construction Phase	e Traffic Control			5%	\$ 20,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	igns for Shared Pa	aths		2%	\$ 8,000
	Roadway Drair	nage	Standard Internal S	System			35%	\$ 139,000
	Illumination						5%	\$ 20,000
	Special Draina	ge Structures	None Anticipated					\$ -
	Water		Minor Adjustments				2%	\$ 8,000
	Sewer		Minor Adjustments				2%	\$ 8,000
	Turf and Erosic	on Control					2%	\$ 8,000
	Landscaping a	nd Irrigation					5%	\$ 20,000
	Miscellaneous						8%	\$ 31,680
	Other Major Ite	ems	None Anticipated					\$ -
**Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$ 262,680
				Paving and	d Allowa	ance	Subtotal:	\$ 658,680
			Const	ruction Conti			15%	\$ 99,000
				Mob	ilization		8%	\$ 53,000
				Pre	əp ROW		5%	\$ 33,000
				Construc	tion C	ost	TOTAL:	\$ 900,000
								,
mp		ect Cost Summa						
	Item Descripti	ion	Notes:			All	owance	Item Cost

Impact Fee Project Cost Sum	mary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 900,000
Engineering/Survey/Testing:			16%	\$ 144,000
Previous City contribution				
Other				
	l.	mpact Fee Project C	ost TOTAL:	\$ 1,000,000

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Kimley-Horn and Associates, Inc.

Pro	ject Informati	ion:		De	scription:		Project No.		B-6
Nam	e:	D B WOOD RD (3)				This	s project o	onsists	s of the construction of a
Limit	ts:	3200' S OF WILLIA	MS DR to CEDAF	R BREAKS RD		mec	lian in the	existin	g center turn lane.
-		4 Lane Major Arteria	al						
	nate Class:	4D							
	gth (lf):	6,810							
Serv	ice Area(s):	B,LAKE GEORGET	OWN						
Poo	dway Constr	union Cost Pro	ioation						
No.	Item Descripti	uction Cost Pro	jection	Quantity	Unit	Ur	nit Price		Item Cost
105		reet Excavation		30,517	су	\$	15.00	\$	458,000
205	6" Asphalt (Typ			12,984	ton	\$	110.00	\$ \$	1,428,000
305	16" Base			22,194	Cy	\$	40.00	\$	888,000
405		lization (with Lime @	45#/sv)	0	sy	\$	11.00	\$	
505	6' Concrete Sic		1011/03/	81,716	sf	\$	5.00	\$	409,000
605	Machine Laid C			27,239	lf	\$	16.00	\$	436.000
705	Turn Lanes and	d Median Openings		3,200	sy	\$	101.59	\$	325,000
	-		F	Paving Constr	uction (	Cost	Subtotal:	\$	3,944,000
	•	<b>•</b>	4.4.						
мајо		Component Allowa							literer Coost
,	Item Descripti	on	Notes			All	owance	٨	Item Cost
N	Traffic Control	kings/Signs/Posts	Construction Phase		- 41		5% 2%	\$ 6	197,000
	Roadway Drain		Includes Striping/Si	•	atns		2% 35%	\$ \$	79,000 1,380,000
v √	Illumination	lage	Standard Internal S	system			35% 5%	э \$	197,000
v	Special Draina	ao Structuros	Bridge Crossing				570	φ \$	4,100,000
v	Water	ge offuctures	Minor Adjustments				2%	↓ \$	79.000
Ň	Sewer		Minor Adjustments				2 % 2%	ф \$	79,000
Ň	Turf and Erosic	on Control	Minor Adjustments				2 %	\$	79,000
V	Landscaping a						2 % 5%	\$ \$	197,000
v	Miscellaneous:	0					8%	\$	315,520
	Other Major Ite	ems	None Anticipated			1		\$	-
**Allov		of Paving Construction C			Allowa	ance	Subtotal:	\$	6,702,520
			Const	Paving and				\$	10,646,520
			Const	ruction Conti			15% 8%	\$ \$	1,597,000
					ilization ep ROW		8% 5%	ծ \$	852,000 532,000
				Construc	•			э \$	<b>13,700,000</b>
				Construc		051	IUTAL:	φ	13,700,000
Imp	act Fee Proie	ect Cost Summa	ry						
	Item Descripti		Notes:			All	owance		Item Cost
_						-			

impact ree rioject cost Summa	r y			
Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	13,700,000
Engineering/Survey/Testing:		16%	\$	2,192,000
Previous City contribution				
Other				
	Impact Fee Project C	ost TOTAL:	\$	15,900,000
			<b>T</b>	

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Kimley-Horn and Associates, Inc.

Proj	ect Informat			De	scription:		Project No.		B-7
lam	<b>e:</b>	D B WOOD RD (4)			This pro	oject	consists	the rec	onstruction of existing
.imit		CEDAR BREAKS R		SITY AVE	paveme	ent to	a 4 lane	divided	arterial.
	ct Fee Class:	4 Lane Major Arteria	al						
	ate Class:	4D							
	th (lf):	9,969							
Servi	ce Area(s):	В							
Roa	dway Const	ruction Cost Pro	iection						
No.	Item Descript		Jootion	Quantity	Unit	Ur	nit Price		Item Cost
05	Unclassified S	treet Excavation		44,674	су	\$	15.00	\$	670,00
205	6" Asphalt (Ty	pe C)		19,007	ton	\$	110.00	\$	2,091,00
05	16" Base	· ·		32,490	су	\$	40.00	\$	1,300,00
05	10" Lime Stab	ilization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	
505	6' Concrete Si	dewalk		119,622	sf	\$	5.00	\$	598,00
605	Machine Laid	Curb & Gutter		39,874	lf	\$	16.00	\$	638,00
'05	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,00
			F	Paving Constr	uction (	Cost	Subtotal:	\$	5,622,00
Najo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			AI	owance		Item Cost
	Traffic Control		Construction Phase	e Traffic Control			5%	\$	281,00
	Pavement Ma	rkings/Signs/Posts	Includes Striping/Si	gns for Shared Paths 2%				\$	112,00
	Roadway Drai	nage	Standard Internal S					\$	1,968,00
	Illumination						5%	\$	281,00
	Special Draina	age Structures	Bridge Crossing					\$	600,00
	Water		Minor Adjustments				2%	\$	112,00
	Sewer		Minor Adjustments				2%	\$	112,00
	Turf and Erosi						2%	\$	112,00
	Landscaping a						5%	\$	281,00
	Miscellaneous						8%	\$	449,76
	Other Major Ite	ems	None Anticipated					\$	
Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	4,308,76
				Paving and			Subtotali	\$	9,930,76
			Const	ruction Conti			Subtotal: 15%	<b>⊅</b> \$	<b>9,930,76</b> 1,490,00
			Const		ilization		8%	э \$	794,00
					ep ROW		<u> </u>	э \$	794,00 497,00
				Construc				э \$	12,800,000

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 12,800,000
Engineering/Survey/Testing:			16%	\$ 2,048,000
Previous City contribution				
Other				
	1	mpact Fee Project C	ost TOTAL:	\$ 14,800,000

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Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.		B-8
Name	):	COUNTRY RD			This pro	oject	consists	the reconstr	uction of existing
Limit		WILLIAMS DR to 50	00' S OF RUSTLE	CV	paveme	ent to	a 3 lane i	undivided co	llector.
	ct Fee Class:	3 Lane Collector							
	ate Class:	3U							
	th (lf):	2,036							
Servi	ce Area(s):	B,ETJ/OTHER							
Roa	dway Const	ruction Cost Pro	jection						
No.	Item Descript		,	Quantity	Unit	Ur	nit Price		tem Cost
103	Unclassified S	assified Street Excavation			су	\$	15.00	\$	39,000
203	2" Asphalt (Type C)			846	ton	\$	110.00	\$	93,000
303	8" Base				су	\$	40.00	\$	82,000
103		lization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
503	6' Concrete Si	dewalk		24,430	sf	\$	5.00	\$	122,000
603	Machine Laid			8,143	lf	\$	16.00	\$	130,000
703	Turn Lanes an	d Median Openings		0	sy	\$	101.59	\$	-
			P	aving Constr	uction (	Cost	Subtotal:	\$	466,000
Majo	r Construction	Component Allowa							
	Item Descript		Notes			All	owance		tem Cost
V	Traffic Control		Construction Phase	Traffic Control			5%	\$	23,000
V		kings/Signs/Posts	Includes Striping/Si	gns for Shared P	aths		2%	\$	9,000
N	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	163,000
$\checkmark$	Illumination	_					5%	\$	23,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	9,000
	Sewer		Minor Adjustments				2%	\$	9,000
V	Turf and Erosi						2%	\$	9,000
	Landscaping a	•					5%	\$	23,000
	Miscellaneous					1	8%	\$	37,280
	Other Major Ite	ems	None Anticipated					\$	-
Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	305,280
				Paving an	d Allowa	ance	Subtotal:	\$	771,280
			Constr	uction Conti			15%	\$	116,000
				Mob	ilization		8%	\$	62,000
					ep ROW		5%	\$	39,000
	Construction Cost TOTA							\$	1,000,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,000,000
Engineering/Survey/Testing:		16%	\$ 160,000
Previous City contribution			
Other			
	Impact F	ee Project Cost TOTAL:	\$ 1,200,000

**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.

FIRAL 126894 281

Kimley-Horn and Associates, Inc.

ro	ject Informati	ion:		De	scription:	l	Project No.		B-9
lam	e:	<b>BOOTYS CROSSIN</b>	IG RD		This pro	oject	consists	the recon	struction of existing
imi	ts:	400' W OF PECAN	LN to WILLIAMS	DR	paveme	nt to	a 3 Iane i	undivided	collector.
mpa	ct Fee Class:	3 Lane Collector			- -				
JItin	nate Class:	3U							
eng	ıth (lf):	5,848							
Serv	ice Area(s):	В							
Roa	dway Constr	uction Cost Pro	jection						
lo.	Item Descripti		,	Quantity	Unit	Un	it Price		Item Cost
03	Unclassified St	reet Excavation		7,400	су	\$	15.00	\$	111,00
03	2" Asphalt (Typ			2,430	ton	\$	110.00	\$	267,000
303	8" Base	/		5,920	су	\$	40.00	\$	237,000
-03		lization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	
03	6' Concrete Sid			70,174	sf	\$	5.00	\$	351,00
603	Machine Laid C			23,391	lf	\$	16.00	\$	374,00
'03	Turn Lanes and	d Median Openings		0	sy	\$	101.59	\$	
		1 0	Р	aving Constr	uction (	Cost S	Subtotal:	\$	1,340,00
				•					
Najo	r Construction	Component Allowa	nces**:						
	Item Descripti	on	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	67,000
	-								01,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	gns for Shared P	aths		2%	\$	
	Pavement Mar Roadway Drair		Includes Striping/Si Standard Internal S		aths		2% 35%	\$ \$	27,00
					aths				27,000 469,000
i.	Roadway Drair	nage			aths		35%	\$	27,000 469,000 67,000 800,000
Ń	Roadway Drair Illumination	nage	Standard Internal S		aths		35%	\$ \$	27,000 469,000 67,000
	Roadway Drain Illumination Special Draina	nage	Standard Internal S Bridge Crossing		aths		35% 5%	\$ \$ \$	27,000 469,000 67,000 800,000 27,000
$\sqrt[n]{\sqrt{1}}$	Roadway Drair Illumination Special Draina Water	nage ge Structures	Standard Internal S Bridge Crossing Minor Adjustments		aths		35% 5% 2%	\$ \$ \$	27,000 469,000 67,000 800,000 27,000 27,000
$\checkmark$ $\checkmark$ $\checkmark$ $\checkmark$	Roadway Drain Illumination Special Draina Water Sewer	nage ge Structures on Control	Standard Internal S Bridge Crossing Minor Adjustments		aths		35% 5% 2% 2%	\$ \$ \$ \$ \$	27,000 469,000 67,000 800,000
	Roadway Drair Illumination Special Draina Water Sewer Turf and Erosid	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments		aths		35% 5% 2% 2%	\$ \$ \$ \$ \$ \$	27,000 469,000 67,000 800,000 27,000 27,000 27,000
$\begin{array}{c} \checkmark\\ $	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping au	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments		aths		35% 5% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$	27,000 469,000 67,000 20,000 27,000 27,000 27,000 67,000
インシンシン	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated			Ince s	35% 5% 2% 2% 5%	\$\$\$\$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,000 469,000 67,000 20,000 27,000 27,000 27,000 67,000
インシンシン	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated			Ince \$	35% 5% 2% 2% 5% 8%	<i>\$\$\$\$\$\$\$\$\$\$\$</i>	27,000 469,000 67,000 27,000 27,000 27,000 67,000 107,200
$\checkmark \checkmark \checkmark \checkmark \checkmark \checkmark \checkmark$	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated	ystem	Allowa		35% 5% 2% 2% 5% 8% Subtotal:	<i>\$\$\$\$\$\$\$\$\$\$\$</i>	27,00 469,00 67,00 800,00 27,00 27,00 27,00 67,00 107,20 <b>1,685,20</b>
$\checkmark \checkmark \checkmark \checkmark \checkmark \checkmark \checkmark$	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal		Allowa	ince	35% 5% 2% 2% 5% 8% Subtotal:	\$\$\$\$\$\$\$\$\$\$\$\$\$	27,00 469,00 67,00 800,00 27,00 27,00 27,00 67,00 107,20 <b>1,685,20</b> <b>3,025,20</b>
$\checkmark \checkmark \checkmark \checkmark \checkmark \checkmark \checkmark$	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Conti	Allowa	nce	35% 5% 2% 2% 5% 8% Subtotal:	\$\$\$\$\$\$\$\$\$\$\$\$	27,00 469,00 67,00 27,00 27,00 27,00 67,00 107,20 <b>1,685,20</b> 454,00
インシンシン	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Conti Mob	Allowa d Allowa ngency:	ince s	35% 5% 2% 2% 5% 8% Subtotal: Subtotal: 15%	\$\$\$\$\$\$\$\$\$\$\$	27,00 469,00 67,00 27,00 27,00 27,00 67,00 107,20 <b>1,685,20</b> 454,00 242,00
$\checkmark \checkmark \checkmark \checkmark \checkmark \checkmark \checkmark$	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW	ince s	35% 5% 2% 2% 5% 8% Subtotal: 15% 8% 5%	\$\$\$\$\$\$\$\$\$\$\$	27,00 469,00 67,00 800,00 27,00 27,00 27,00 67,00 107,20

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,900,000
Engineering/Survey/Testing:		16%	\$ 624,000
Previous City contribution			
Other			
	Impact F	ee Project Cost TOTAL:	\$ 4,500,000

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FIRAL 13791 F81

Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.		B-10
Name	e:	WOLF RANCH PKV	VY		This pro	oject	consists	the recons	struction of existing
Limit		RIVERY BLVD to M	EMORIAL DRIVE		paveme	ent to	a 4 Iane	divided co	llector.
-	ct Fee Class:	4 Lane Collector							
	ate Class:	4D							
	th (lf):	7,336							
Servi	ce Area(s):	В							
Roa	dway Const	ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
106	Unclassified S	treet Excavation		14,943	су	\$	15.00	\$	224,000
206	2" Asphalt (Ty	4,662	ton	\$	110.00	\$	513,000		
306	8" Base	·		11,954	су	\$	40.00	\$	478,000
106	10" Lime Stabi	lization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
506	6' Concrete Si	dewalk		88,028	sf	\$	5.00	\$	440,000
606	Machine Laid	Curb & Gutter		29,343	lf	\$	16.00	\$	469,000
706	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			Pa	aving Constr	uction (	Cost	Subtotal:	\$	2,449,000
Majo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			Al	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	122,000
$\checkmark$	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	aths		2%	\$	49,000
$\checkmark$	Roadway Drai	nage	Standard Internal Sy	stem			35%	\$	857,000
$\checkmark$	Illumination						5%	\$	122,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	49,000
$\checkmark$	Sewer		Minor Adjustments				2%	\$	49,000
$\checkmark$	Turf and Erosi	on Control					2%	\$	49,000
	Landscaping a	nd Irrigation					5%	\$	122,000
$\checkmark$	Miscellaneous	:					8%	\$	195,920
	Other Major Ite	ems	None Anticipated					\$	-
*Allow	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	1,614,920
				Paving and		ince	Subtotal:	\$	4,063,920
			Constru	uction Conti			15%	<b>₽</b> \$	610,000
			Constra		lization		8%	↓ \$	325,000
					p ROW		5%	Ψ \$	203,000
	Construction Cost TOTA							\$	5,300,000
									0,000,000

Impact Fee Project Cost Summ	nary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,300,000
Engineering/Survey/Testing:		16%	\$ 848,000
Previous City contribution			
Other			
	Impact Fe	ee Project Cost TOTAL:	\$ 6,100,000

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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.

FIRAL 138 94 781

Kimley-Horn and Associates, Inc.

Proj	ect Informati			De	scription:		Project No.		B-11
Nam	e:	MEMORIAL DRIVE			This pro	oject	consists	the recons	struction of existing
Limit		RIVR CHASE BLVE	to WOLF RANC	H PKWY	paveme	ent to	a 3 lane i	undivided	collector.
		3 Lane Collector							
	ate Class:	3U							
-	th (lf):	2,068							
Servi	ce Area(s):	В							
		uction Cost Pro	jection						
No.	Item Descripti			Quantity	Unit	_	it Price	•	Item Cost
103		reet Excavation		2,617	су	\$	15.00	\$	39,000
203	2" Asphalt (Typ	be C)		860	ton	\$	110.00	\$	95,000
303	8" Base			2,094	су	\$	40.00	\$	84,000
403		lization (with Lime @	2 45#/sy)	0	sy	\$	11.00	\$	-
503	6' Concrete Sid			24,820	sf	\$	5.00	\$	124,000
603	Machine Laid C			8,273	lf	\$	16.00	\$	132,000
703	Turn Lanes and	d Median Openings	_	0	sy	\$	101.59	\$	-
			F	Paving Consti	uction (	Cost	Subtotal:	\$	474,000
Maia	Construction	Component Allowa							
majo	Item Descripti		Notes				owance	1	Item Cost
	Traffic Control		Construction Phase	e Traffic Control			5%	\$	24,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	ans for Shared P	aths		2%		9,000
$\checkmark$	Roadway Drair		Standard Internal S	-			35%		166,000
$\checkmark$	Illumination	5					5%	\$	24,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	9,000
	Sewer		Minor Adjustments				2%	\$	9,000
V	Turf and Erosio	on Control					2%	\$	9,000
	Landscaping a	nd Irrigation					5%	\$	24,000
$\checkmark$	Miscellaneous:	•					8%	\$	37,920
	Other Major Ite	ems	None Anticipated					\$	-
**Allow		of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	311,920
		Ū.							·
				Paving an			Subtotal:	\$	785,920
			Const	ruction Conti			15%	\$	118,000
				Mob	ilization		8%	\$	63,000
				Pre	ep ROW		5%	\$	39,000
				Construe	ction C	osti	TOTAL:	\$	1,100,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,100,000
Engineering/Survey/Testing:		16%	\$ 176,000
Previous City contribution			
Other			
	Impact Fe	e Project Cost TOTAL:	\$ 1,300,000

**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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FIRELIBRAFE

Kimley-Horn and Associates, Inc.

Proj	ect Information:		De	scription:		Project No.	B-12
Ultim Leng			ES DR				the reconstruction of existing divided collector.
Poo	dway Construction Cost Bro	iaction					
No.	dway Construction Cost Pro Item Description	jection	Quantity	Unit	Un	it Price	Item Cost
106	Unclassified Street Excavation		3,130	су	\$	15.00	\$ 47,00
206	2" Asphalt (Type C)		977	ton	\$	110.00	\$ 107,00
306	8" Base		2,504	су	\$	40.00	\$ 100,00
106	10" Lime Stabilization (with Lime @	2 45#/sy)	0	sy	\$	11.00	\$
506	6' Concrete Sidewalk	• /	18,439	sf	\$	5.00	\$ 92,00
606	Machine Laid Curb & Gutter		6,146	lf	\$	16.00	\$ 98,00
706	Turn Lanes and Median Openings		3,200 aving Constr	sy	\$	101.59	\$ 325,00
	r Construction Component Allowa Item Description	Notes			All	owance	Item Cost
V	Traffic Control	Construction Phase				5%	\$ 38,00
N	Pavement Markings/Signs/Posts	Includes Striping/Sig	•	aths		2% 35%	\$ 15,00 \$ 200,00
$\sqrt[n]{\sqrt{2}}$	Roadway Drainage Illumination	Standard Internal S	ystem			35% 5%	\$ 269,00 \$ 38,00
v	Special Drainage Structures	None Anticipated				570	\$ 38,00
	Water	Minor Adjustments				2%	\$
v	Sewer	Minor Adjustments				2%	\$ 15,00
Ň	Turf and Erosion Control					2%	\$ 15,00
	Landscaping and Irrigation					5%	\$ 38,00
$\checkmark$	Miscellaneous:					8%	\$ 61,52
	Other Major Items	None Anticipated					\$
*Allow	vances based on % of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$ 504,52
			Paving an	d Allowa	ince	Subtotal:	\$ 1,273,52
						15%	
		Constr	uction Conti	ngency:		1570	\$ 191,00
		Constr	Mob	ilization		8%	\$ 102,00
		Constr	Mob	ilization ep ROW		8% 5%	· ,

Item Description	Notes:	Allowance	Item Cost
Construction:		- \$	\$ 1,700,000
Engineering/Survey/Testing:		16% \$	\$ 272,000
Previous City contribution			
Other			
	Impact F	ee Project Cost TOTAL:	\$ 2,000,000

**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.

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

Pro	ject Informati	ion:		De	scription:		Project No.		B-13; D-3
Nam	e:	W SH 29 (3)			This pro	oject	consists	the recons	struction of existing
Limi	ts:	WOOD CT to WOLF	RANCH PKWY		paveme	ent to	a 6 Iane	divided art	erial.
Impa	ct Fee Class:	6 Lane Major Arteria	al de la companya de						
Ultin	nate Class:	6D							
Leng	jth (lf):	3,964							
Serv	ice Area(s):	B,D							
Roa	dway Constr	uction Cost Pro	jection						
No.	Item Descripti	ion		Quantity	Unit	Ur	nit Price		Item Cost
101	Unclassified St	treet Excavation		24,226	су	\$	15.00	\$	363,000
201	6" Asphalt (Typ	be C)		11,047	ton	\$	110.00	\$	1,215,000
301	16" Base			17,619	су	\$	40.00	\$	705,000
401	10" Lime Stabi	lization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
501	6' Concrete Sid	dewalk		47,571	sf	\$	5.00	\$	238,000
601	Machine Laid C			15,857	lf	\$	16.00	\$	254,000
701	Turn Lanes and	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	aving Constr	uction (	Cost	Subtotal:	\$	3,100,000
Majo		<b>Component Allowa</b>							
	Item Descripti	ion	Notes			Al	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	155,000
		kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	62,000
	Roadway Drair	nage	Standard Internal S	ystem			35%	\$	1,085,000
	Illumination						5%	\$	155,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	62,000
	Sewer		Minor Adjustments				2%	\$	62,000
	Turf and Erosic						2%	\$	62,000
	Landscaping a	0					5%	\$	155,000
	Miscellaneous:						8%	\$	248,000
	Other Major Ite	ems	None Anticipated					\$	-
*Allov	wances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	2,046,000
				Paving and	d Allowa	ince	Subtotal:	\$	5,146,000
			Constr	uction Conti			15%	\$	772,000
					ilization		8%	\$	412,000
					ep ROW		5%	\$	257,000
				Construc	tion C	ost	TOTAL:	\$	6,600,000
					_			-	
Imp		ect Cost Summa	ry						
	Item Descripti	ion	Notes:			AI	owance		Item Cost
_									0.000.000

Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	6,600,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$	1,056,000
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$1	,540,000

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FIRAL 16 PAPE

Kimley-Horn and Associates, Inc.

Pro	ject Information:		De	scription:		Project No.		B-14; D-4
Nam		E						construction of existing
Limi	ts: WOLF RANCH PKV	VY to SCENIC DF	t i i i i i i i i i i i i i i i i i i i	paveme	nt to	a 6 Iane	divide	d arterial.
Impa	ict Fee Class: 6 Lane Major Arteria	al						
Ultin	nate Class: 6D							
	<b>jth (lf):</b>							
Serv	ice Area(s): <mark>B,D</mark>							
	dway Construction Cost Pro	jection						
No.	Item Description		Quantity	Unit		it Price		Item Cost
101	Unclassified Street Excavation		31,361	су	\$	15.00	\$	470,000
201	6" Asphalt (Type C)		14,301	ton	\$	110.00	\$	1,573,000
301	16" Base		22,808	су	\$	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
		Р	aving Constr	uction C	Cost	Subtotal:	\$	3,916,000
Maio	r Construction Component Allowa	0000***						
majo	Item Description	Notes				owance		Item Cost
	Traffic Control	Construction Phase	Traffic Control			5%	\$	196,000
Ň	Pavement Markings/Signs/Posts	Includes Striping/Sig		athe		2%		78,000
v	Roadway Drainage	Standard Internal St				35%		1,371,000
Ń	Illumination	otandaru internar o	ystem			5%		196,000
م	Special Drainage Structures	Bridge Crossing				0,0	\$	1,300,000
Ń	Water	Minor Adjustments				2%	\$	78,000
V	Sewer	Minor Adjustments				2%	\$ \$	78,000
V	Turf and Erosion Control	Minor Aujustments				2%		78,000
V	Landscaping and Irrigation					2 % 5%	\$ \$	196,000
v	Miscellaneous:					8%		313,280
	Other Major Items	None Anticipated			1	0,0	\$	
**Allov	vances based on % of Paving Construction C			Allowa	I Ince (	Subtotal:	\$	3,884,280
/							Ŧ	-,
			Paving and	d Allowa	ince	Subtotal:	\$	7,800,280
		Constr	uction Conti			15%	\$	1,170,000
				lization		8%	\$	624,000
			Pre	p ROW		5%	\$	390,000
			Construc	tion C	ost '	<b>FOTAL:</b>	\$	10,000,000
_								
Imp	act Fee Project Cost Summa							
	Item Description	Notes:			All	owance		Item Cost
	struction:					-	\$	10,000,000
Enai	neering/Survey/Testing:					16%	\$	1,600,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$ 2,320,000

**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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Previous City contribution

Other

#### 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

<u>#</u>	IF Class	Project	Lin	Limits		Project Cost	Total Cost in
			From	<u>To</u>	Service Area		Service Area
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
					TOTAL	\$ 60,462,367	\$ 57,092,367

#### Intersection Improvements - Service Area C

"	Preiset	Impro	vement	Percent in	Drainet Cont	Total Cost in
<u>#</u>	Project	Improvement 1	Improvement 2	Service Area	Project Cost	Service Area
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

TOTAL \$ 36,083,000 \$ 13,915,500

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Kimley-Horn and Associates, Inc.

PTO	ect Information:		De	scription:		Project No.		C-1
Name	e: NE INNER LOOP			This pro	oject	consists	of the re	econstruction of existing
Limit	IH 35 NB to UNIVER	RSITY AVE				a 4 Iane o		
Impa	ct Fee Class: 4 Lane Major Arteria	al						
Ultim	ate Class: 4D							
	th (lf): <u>16,475</u>							
Servi	ice Area(s): C							
	dway Construction Cost Pro	jection						
No.	Item Description		Quantity	Unit		it Price		Item Cost
105	Unclassified Street Excavation		73,832	су	\$	15.00	\$	1,107,000
205	6" Asphalt (Type C)		31,412	ton	\$	110.00	\$	3,455,000
305	16" Base		53,696	су	\$	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
		Р	aving Constr	uction C	Cost	Subtotal:	\$	10,406,000
Maio	r Construction Component Allowa	nces**•						
wajo	Item Description	Notes				owance		Item Cost
	Traffic Control	Construction Phase	Traffic Control			5%	\$	520.000
v	Pavement Markings/Signs/Posts	Includes Striping/Sig		aths		2%	\$	208,000
	Roadway Drainage	Standard Internal S	-			35%	\$	3,642,000
Ń	Illumination		,			5%	\$	520,000
	Special Drainage Structures	Bridge Crossing					\$	5,800,000
	Water	Minor Adjustments				2%	\$	208,000
V	Sewer	Minor Adjustments				2%	\$	,
V	Turf and Erosion Control							208.000
							\$	208,000 208.000
	Landscaping and Irrigation					2%	\$ \$	208,000
$\sqrt[n]{\sqrt{2}}$	Landscaping and Irrigation Miscellaneous:						\$ \$	208,000 520,000
	Miscellaneous:	Railroad Crossing			\$2!	2% 5%	\$ \$	208,000
√ √	1 0 0	Railroad Crossing		Allowa		2% 5% 8%	\$	208,000 520,000 832,480
	Miscellaneous: Other Major Items	Ţ.			ince	2% 5% 8% 50,000 ea <b>Subtotal:</b>	\$ \$ <b>\$</b>	208,000 520,000 832,480 250,000 <b>12,916,480</b>
√ √	Miscellaneous: Other Major Items	ost Subtotal	Paving and	Allowa	ince	2% 5% 8% 50,000 ea Subtotal: Subtotal:	\$ \$ <b>\$</b> <b>\$</b>	208,000 520,000 832,480 250,000 12,916,480 23,322,480
√ √	Miscellaneous: Other Major Items	ost Subtotal	uction Contin	I Allowangency:	ince	2% 5% 8% 50,000 ea Subtotal: Subtotal: 15%	ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ ዓ	208,000 520,000 832,480 250,000 12,916,480 23,322,480 3,498,000
√ √	Miscellaneous: Other Major Items	ost Subtotal	uction Contin Mobi	l Allowangency:	ince	2% 5% 8% 50,000 ea Subtotal: Subtotal: 15% 8%	% % % % % %	208,000 520,000 832,480 250,000 <b>12,916,480</b> <b>23,322,480</b> 3,498,000 1,866,000
√ √	Miscellaneous: Other Major Items	ost Subtotal	uction Conti Mobi Pre	I Allowangency: lization		2% 5% 8% 50,000 ea Subtotal: 15% 8% 5%	\$\$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	208,000 520,000 832,480 250,000 <b>12,916,480</b> <b>23,322,480</b> 3,498,000 1,866,000 1,166,000
√ √	Miscellaneous: Other Major Items	ost Subtotal	uction Contin Mobi	I Allowangency: lization		2% 5% 8% 50,000 ea Subtotal: 15% 8% 5%	% % % % % %	208,000 520,000 832,480 250,000 <b>12,916,480</b> <b>23,322,480</b> 3,498,000 1,866,000
√ √ **Allow	Miscellaneous: Other Major Items vances based on % of Paving Construction C	ost Subtotal	uction Conti Mobi Pre	I Allowangency: lization		2% 5% 8% 50,000 ea Subtotal: 15% 8% 5%	\$\$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	208,000 520,000 832,480 250,000 <b>12,916,480</b> <b>23,322,480</b> 3,498,000 1,866,000 1,166,000
√ √ **Allow	Miscellaneous: Other Major Items vances based on % of Paving Construction C	ost Subtotal	uction Conti Mobi Pre	I Allowangency: lization	ince	2% 5% 8% 50,000 ea Subtotal: <u>15%</u> 8% 5% TOTAL:	\$\$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	208,000 520,000 832,480 250,000 <b>12,916,480</b> <b>23,322,480</b> 3,498,000 1,866,000 1,166,000
√ √ **Allow	Miscellaneous: Other Major Items vances based on % of Paving Construction C	Constr	uction Conti Mobi Pre	I Allowangency: lization	ince	2% 5% 8% 50,000 ea Subtotal: 15% 8% 5%	\$\$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	208,000 520,000 832,480 250,000 <b>12,916,480</b> <b>23,322,480</b> 3,498,000 1,866,000 1,166,000 <b>29,900,000</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

Impact Fee Project Cost TOTAL:

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.

Previous City contribution

Other

\$

34,700,000

Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.		C-2
Name	9:	STADIUM DRIVE			This pro	oiect	consists	of the	e reconstruction of existing
Limit	s:	N AUSTIN AVE to N	E INNER LOOP						ed arterial.
Impa	ct Fee Class:	4 Lane Minor Arteria	I						
Ultim	ate Class:	4D							
Leng	th (lf):	2,582							
Servi	ce Area(s):	С							
Roa	dwav Consti	ruction Cost Pro	ection						
No.	Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
102	Unclassified St	treet Excavation		8,417	су	\$	15.00	\$	126,000
202	4" Asphalt (Typ	be C)		3,283	ton	\$	110.00	\$	361,000
302	12" Base			6,313	су	\$	40.00	\$	253,000
402		lization (with Lime @	45#/sy)	18,938	sy	\$	11.00	\$	208,000
502	6' Concrete Sid			30,990	sf	\$	5.00	\$	155,000
602	Machine Laid			10,330	lf	\$	16.00	\$	165,000
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
	Paving Construction Cost Subto								1,593,000
Majo		<b>Component Allowa</b>							
	Item Descript		Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	80,000
N		kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	32,000
	Roadway Drain	nage	Standard Internal S	ystem			35%	\$	558,000
N	Illumination						5%	\$	80,000
V	Special Draina	ge Structures	Bridge Crossing					\$	2,900,000
	Water		Minor Adjustments				2%	\$	32,000
	Sewer		Minor Adjustments				2%	\$	32,000
	Turf and Erosic						2%	\$	32,000
	Landscaping a	•					5%	\$	80,000
	Miscellaneous						8%	\$	127,440
	Other Major Ite	ems	None Anticipated					\$	-
**Allow	ances based on %	of Paving Construction Co	ost Subtotal		Allowa	nce	Subtotal:	\$	3,953,440
				Paving and		nce		\$	5,546,440
	Construction Contingency: 15%							\$	832,000
								\$	444,000
							\$	277,000	
	Construction Cost TOTAL:						\$	7,100,000	
Imp	npact Fee Project Cost Summary							Itom Coot	
	Item Descript	ion	Notes:			All	owance		Item Cost

Item Description	Notes:	Allowance	Item Cos	
Construction:		-	\$	7,100,000
Engineering/Survey/Testing: Previous City contribution		16%	\$	1,136,000
Other				
	Impact Fee Project C	\$	3,200,000	

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FIRME 1658 F81

Kimley-Horn and Associates, Inc.

Proj	ect Information	on:		De	scription:		Project No.		C-3
Ultim Leng	s:	9 1470' E OF NE I al						econstruction of existing arterial.	
Roa	dway Constru	uction Cost Pro	iection						
No.	Item Description			Quantity	Unit	Ur	nit Price		Item Cost
102	Unclassified Str	eet Excavation		4,770	су	\$	15.00	\$	72,000
202	4" Asphalt (Type			1,860	ton	\$	110.00	\$	205,000
302	12" Base	/		3,577	су	\$	40.00	\$	143,000
402	10" Lime Stabili	zation (with Lime @	45#/sy)	10,732	sy	\$	11.00	\$	118,000
502	6' Concrete Side	ewalk	• /	17,562	sf	\$	5.00	\$	88,000
602	Machine Laid C	urb & Gutter		5,854	lf	\$	16.00	\$	94,000
702	Turn Lanes and	Median Openings		3,200	sy	\$	101.59	\$	325,000
			F	Paving Constr	uction (	Cost	Subtotal:	\$	1,045,000
Majo		Component Allowa	nces**:						
	Item Description	on	Notes			All	owance		Item Cost
N	Traffic Control		Construction Phase				5%	\$	52,000
V		ings/Signs/Posts	Includes Striping/Si	•	aths		2%	\$	21,000
N	Roadway Drain	age	Standard Internal S	System			35%	\$	366,000
	Illumination	<b>O</b> ( )					5%	\$	52,000
,	Special Drainag	je Structures	None Anticipated					\$	•
N	Water		Minor Adjustments				2%	\$	21,000
N	Sewer	0	Minor Adjustments				2%	\$	21,000
N	Turf and Erosion						2%	\$	21,000
N	Landscaping an	d Irrigation					5%	\$	52,000
	Miscellaneous:						8%	\$	83,600
	Other Major Iter		None Anticipated		A 11		0	\$	-
*Allov	ances based on % c	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	689,600
				Paving and			Subtotal:	\$	1,734,600
	Construction Contingency: 15%							\$	260,000
	Mobilization 8%								139,000
	Prep ROW 5%								87,000
	Construction Cost TOTAL:								

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 2,300,000
Engineering/Survey/Testing:			16%	\$ 368,000
Previous City contribution				
Other				
	Imp	act Fee Project Co	\$ 2,700,000	

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FIRAge 146-01 281

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

Pro	ject Informat	ion:		De	scription:		Project No.		C-4	
lam		N AUSTIN AVE							construction of a	a median
_imi		NE INNER LOOP to	-	/E	in the e	xistiı	ng center	turn la	ne.	
	ct Fee Class:	Access Manageme	nt							
	nate Class:	4D								
	gth (lf):	10,167								
Serv	ice Area(s):	С								
Roa	dway Const	ruction Cost Pro	iection							
No.	Item Descript		Jootion	Quantity	Unit	Ur	nit Price		Item Cost	
04	Unclassified S	treet Excavation		12,426	су	\$	15.00	\$		186,000
204	Asphalt (Type	C)		0	ton	\$	110.00	\$		
304	Base	,		0	су	\$	40.00	\$		
04	Lime Stabilizat	tion (with Lime @ 45;	#/sy)	0	sy	\$	11.00	\$		
504	6' Concrete Si	dewalk		0	sf	\$	5.00	\$		
604	Machine Laid	Curb & Gutter		20,334	lf	\$	16.00	\$		325,000
704	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$		325,000
4	•			Paving Constr	uction (	Jost	Subtotal:	\$		836,000
vlajo	Item Descript	Component Allowa	nces**: Notes				owance		Item Cost	
	Traffic Control			Tar-#in Original		AI	5%	\$	item cost	42.000
V		kings/Signs/Posts	Construction Phase		- 41		5% 2%	э \$		42,000
	Roadway Drai	0 0	Includes Striping/Si		atns		2% 35%	э \$		293,000
	Illumination	nage	Standard Internal S	ystem			35% 5%	э \$		42,000
N		an Structuren					J /0	φ \$		42,000
1	Special Draina	ige Structures	None Anticipated				00/	*		47.000
N	Water		Minor Adjustments				2%	\$		17,000
N	Sewer		Minor Adjustments				2%	\$		17,000
N	Turf and Erosi						2%	\$		17,000
N	Landscaping a Miscellaneous						5% 8%	\$		42,000
						4	8%	\$		66,880
	Other Major Ite		None Anticipated					\$		
Allo	wances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$		553,880
				Paving an			Subtotal:	\$		1,389,880
	Construction Contingency: 15						15%	\$		208,000
	Mobilization 8%						8%	\$		111,000
	Prep ROV						5%	\$		69,000
	Construction Cost TOT						TOTAL:	\$	1,	800,000
mp	•	ect Cost Summa								
	Itom Descript	ion	Notos:			1 1	owance		Itom Cost	

Impact Fee Project Cost Summar	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,800,000
Engineering/Survey/Testing: Previous City contribution Other		\$	288,000	
Impact Fee Pr	\$	420,000		

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FIRAL 1678 F81

City of Georgetown
2020 Transportation Impact Fee
<b>Conceptual Level Project Cost Projection</b>

kimley-Horn and Associates, Inc.

Proj	ject Informat	ion:		De	scription:		Project No.		C-5
Namo	e:	NORTHWEST BLV	D		This pro	oject	consists	of the	construction of a new 4
Limit		N IH 35 FWY NB to	N AUSTIN AVE		lane div	ided	arterial.		
	ct Fee Class:	4 Lane Major Arteria	al						
	nate Class:	4D							
	ıth (lf):	1,172							
Servi	ice Area(s):	С							
Pee	dway Canat	ruction Cost Pro	iontion						
No.	Item Descript		jection	Quantity	Unit	Ur	nit Price		Item Cost
105		treet Excavation		5,251	су	\$	15.00	\$	79,000
205	6" Asphalt (Ty			2.234	ton	φ \$	110.00	э \$	246,000
305	16" Base			3,819	Cy	φ \$	40.00	э \$	153,000
405		lization (with Lime @	15#/svi)	8,593	sy	\$	11.00	\$	95,000
505	6' Concrete Sid		<sup>2</sup> +3π/3y)	14,062	sf	\$	5.00	\$	70,000
605 605	Machine Laid			4,687	lf	\$	16.00	\$	75,000
705		d Median Openings		3,200	SV	\$	101.59	\$	325,000
	Turr Earloo ar	a modian oponingo	Р	aving Constr	,	Ŧ			1,043,000
			-	<b>g</b>				Ŧ	-,;
Majo	r Construction	<b>Component Allowa</b>	inces**:						
	Item Descript	ion	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	52,000
		kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	21,000
$\checkmark$	Roadway Draii	nage	Standard Internal S	ystem			35%	\$	365,000
	Illumination						5%	\$	52,000
	Special Draina	ge Structures	None Anticipated					\$	
	Water		Minor Adjustments				2%	\$	21,000
$\checkmark$	Sewer		Minor Adjustments				2%	\$	21,000
$\checkmark$	Turf and Erosi	on Control					2%	\$	21,000
	Landscaping a	nd Irrigation					5%	\$	52,000
$\checkmark$	Miscellaneous	:					8%	\$	83,440
	Other Major Ite	ems	None Anticipated					\$	
*Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	nce	Subtotal:	\$	688,440
				Paving and		nco	Subtotal	\$	1,731,440
	Paving and Allowance Sub Construction Contingency:					15%	<b>₽</b> \$	260,000	
				_	8%	\$ \$	139,000		
			Mobilization 8% Prep ROW 5%				\$	87,000	
				Construction Cost TOTAL:				2,300,000	
				Sonstruc		031	IVIAL.	\$	2,000,000
mp	act Fee P <u>roi</u> e	ect Cost Summa	rv						
	Item Descript		Notes:				owance		Item Cost

impact ree Project Cost Summa	y					
Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	2,300,000		
Engineering/Survey/Testing:		16%	\$	368,000		
Previous City contribution						
Other						
	Impact Fee Project C	Impact Fee Project Cost TOTAL:				

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FIRAL 148 PAPE

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

Proj	ject Informat	ion:		De	scription:		Project No.		C-6
Nam		FM 971 (1)			This pro	o <b>jec</b> t	consists	the rec	onstruction of existing
Limit		N AUSTIN AVE to E			paveme	ent to	a 4 lane	divided	arterial.
	ct Fee Class:	4 Lane Major Arteria	al						
	nate Class:	4D							
	ıth (lf):	3,344							
Servi	ice Area(s):	С							
Poo	dway Const	ruction Cost Pro	iontion						
No.	Item Descript		jection	Quantity	Unit	Ur	nit Price		Item Cost
105		treet Excavation		14,985	су	\$	15.00	\$	225,000
205	6" Asphalt (Ty			6,375	ton	\$	110.00	\$	701,000
305	16" Base	pe e)		10,898	Cy	\$	40.00	\$	436,000
405		ilization (with Lime @	45#/sv)	24,521	sy	\$	11.00	\$	270,000
505	6' Concrete Si			40,125	sf	\$	5.00	\$	201,000
605	Machine Laid			13.375	lf	\$	16.00	\$	214,000
705		d Median Openings		3,200	sy	\$	101.59	\$	325,000
		1 0	Р	aving Constr	,		Subtotal:	\$	2,372,00
				U					, ,
Majo	r Construction	<b>Component Allowa</b>	nces**:						
	Item Descript		Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	119,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	gns for Shared P	aths		2%	\$	47,000
	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	830,000
	Illumination						5%	\$	119,000
	Special Draina	ige Structures	Minor Stream Cross	sing				\$	200,000
	Water		Minor Adjustments				2%	\$	47,000
	Sewer		Minor Adjustments				2%	\$	47,000
	Turf and Erosi	on Control					2%	\$	47,000
	Landscaping a	and Irrigation					5%	\$	119,000
	Miscellaneous	:					8%	\$	189,760
	Other Major Ite	ems	None Anticipated					\$	
**Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	1,764,76
				Paving and			Subtotal:	\$	4,136,76
	Construction Contingency: 15%						\$	621,000	
					8%	\$	331,000		
					ep ROW		5%	\$	207,000
					tion C	ost	TOTAL:	\$	5,300,000
lineric	pact Fee Project Cost Summary								
Imp	Item Descript		Notes:			A !!	owance		Item Cost
	nem Descript		140185.				owance		

impact ree Project Cost Summar	<u>y</u>			
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	5,300,000
Engineering/Survey/Testing:		16%	\$	848,000
Previous City contribution			\$	1,437,246
Other				
Impact Fee Pr	\$ 2,	666,846		

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FIRE 1498 FIRE

Kimley-Horn and Associates, Inc.

Name Limit Impa Ultim Leng Servi	Project Information:Name:FM 971 (2)Limits:E MORROW ST to SH 130 SBImpact Fee Class:4 Lane Major ArterialUltimate Class:4DLength (If):6,642Service Area(s):C					oject	Project No. consists a 4 Iane (		C-7 onstruction of existing arterial.
		ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	_	it Price		Item Cost
105		Street Excavation		29,765	су	\$	15.00	\$	446,000
205	6" Asphalt (Ty	pe C)		12,664	ton	\$	110.00	\$	1,393,000
305	16" Base			21,647	су	\$	40.00	\$	866,000
405		ilization (with Lime @	45#/sy)	48,706	sy	\$	11.00	\$	536,000
505	6' Concrete Si			79,701	sf	\$	5.00	\$	399,000
605	Machine Laid			26,567	lf	\$	16.00	\$	425,000
705	Turn Lanes ar	nd Median Openings		3,200 Paving Constr	sy	\$	101.59	\$	325,000 <b>4.390,000</b>
Majo	r Construction Item Descript	Component Allowa		J. J. I.			owance	·	Item Cost
	Traffic Control		Construction Phase	Troffic Control			5%	\$	220,000
Ň		rkings/Signs/Posts			the		5% 2%	ֆ Տ	88,000
v	Roadway Drai		Includes Striping/Si		ains		2 <i>%</i> 35%	ֆ \$	1,537,000
V	Illumination	inage	Standard Internal S	ystem			5% 5%	ֆ \$	220,000
v	Special Draina	an Structures					J /0	ф \$	220,000
	Water	age Structures	None Anticipated				20/	ֆ \$	-
·,	Sewer		Minor Adjustments				2%	-	88,000
N		ion Control	Minor Adjustments				2%	\$	88,000
N	Turf and Erosi						2% 5%	\$	88,000
$\sqrt[n]{\sqrt{2}}$	Landscaping a Miscellaneous						5% 8%	\$	220,000
V							0 70	\$	351,200
	Other Major Ite		None Anticipated		A 11	]	Subtotal:	\$ \$	-
^^Allov	vances based on %	6 of Paving Construction C	ost Subtotal					•	2,900,200
			-	Paving and				\$	7,290,200
			Consti	ruction Contin	ngency: lization		15%	\$	1,094,000
							8%	\$	583,000
					p ROW		5%	\$	365,000
				Construc	tion C	ost	TOTAL:	\$	9,400,000
Imp		ect Cost Summa							How Cost
_	Item Descript	lion	Notes:			All	owance		Item Cost
	struction:	To other we					-	\$	9,400,000
	neering/Survey						16%	\$	1,504,000

Impact Fee Project Cost TOTAL (20% City Contribution)\$5,035,521

**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.

Previous City contribution

Other

2,854,721

\$

FIRAL 150894 781

Kimley-Horn and Associates, Inc.

	-	-	-												
Proj	ect Informat	ion:		De	scription:		Project No.	C-8;F-1							
Name	):	E SH 29 (1)			This pro	oject	consists	the reconstruction of existing							
Limit	s:	HAVEN STREET to	300' E OF REINH												
Impa	ct Fee Class:	4 Lane Major Arteria													
Ultim	ate Class:	4D													
	th (lf):	6,971													
Servi	ce Area(s):	C,F													
Road	dway Consti	ruction Cost Pro	ection												
No.	Item Descript	ion		Quantity	Unit	Ur	nit Price	Item Cost							
105	Unclassified St	treet Excavation		31,239	су	\$	15.00	\$ 469,000							
205	6" Asphalt (Type C)			13,291	ton	\$	110.00	\$ 1,462,000							
305	16" Base	22,719	су	\$	40.00	\$ 909,000									
405	10" Lime Stabilization (with Lime @ 45#/sy)			51,119	sy	\$	11.00	\$ 562,000							
505	6' Concrete Sid			83,649	sf	\$	5.00	\$ 418,000							
605	Machine Laid (			27,883	lf	\$	16.00	\$ 446,000							
705				3,200	sy	\$	101.59	\$ 325,000							
	Paving Construction Cost Subtotal: \$ 4,591,000														
			d. d.												
Major		Component Allowa	nces**: Notes			1	owance	Item Cost							
V	Item Descript			<b>T</b> (" <b>O</b> + 1		AI									
		kings/Signs/Posts	Construction Phase		a the o		5% 2%	\$ 230,000 \$ 92,000							
V	Roadway Drain		Includes Striping/Sig	-	ains										
V	Illumination	laye	Standard Internal Sy	ystem	35% 5%			\$ 230,000							
V	Special Draina	ao Structuros	Bridge Crossing				070	\$ 2,500,000							
V	Water	ge Olluciules	Minor Adjustments				2%	\$ 2,500,000							
V	Sewer		Minor Adjustments				2 % 2%	\$ 92,000 \$							
V	Turf and Erosi	on Control	Minor Adjustments				2%	\$ 92,000 \$							
V	Landscaping a						270 5%	\$ 230,000							
V	Miscellaneous	0					8%	\$ 367,280							
	Other Major Ite		None Anticipated			-	070	\$ -							
**Allow	;	of Paving Construction Co			Allowa	J	Subtotal:	\$							
Allow	ances based on 70	or raving construction of	St Subiotal		Allowe		oubtotal.	φ 3,002,200							
				Paving and		ince	Subtotal:	\$ 10,123,280							
	Paving and Allowance Subtotal: Construction Contingency: 15%							\$ 1,518,000							
					lization		8%	\$ 810,000							
					p ROW		5%	\$ 506,000							
				Construc	-		TOTAL:	\$ 13,000,000							
L								+							
l	ot Eag Braid	et Cost Summa	· · ·					mpact Fee Project Cost Summary							

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 13,000,000
Engineering/Survey/Testing:		16%	\$ 2,080,000
Previous City contribution			
Other			
Impact Fee Pr	\$ 3,020,000		

**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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FIRAL 15 PAPE

Kimley-Horn and Associates, Inc.

	ect Information:		De	scription:		Project No.	C-9	
Ultim Leng	= = = = = = = (-)		' E OF OWEN	CIR			consists the reconstru ment to a 4 lane divide	
Roa	dway Construction Cost Pro	piection						
No.	Item Description	Jootton	Quantity	Unit	Ur	nit Price	Item Cost	
105	Unclassified Street Excavation		9,931	су	\$	15.00	\$	149,000
205	6" Asphalt (Type C)	4,225	ton	\$	110.00	\$	465,000	
305	16" Base	7,222	су	\$	40.00	\$	289,000	
405	10" Lime Stabilization (with Lime @	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	
Main	r Construction Component Allows	ances**·						
Majo	r Construction Component Allowa Item Description	ances**: Notes			All	owance	Item Cost	
V	Item Description Traffic Control	Notes Construction Phase			All	5%	\$	84,000
√ √	Item Description Traffic Control Pavement Markings/Signs/Posts	Notes Construction Phase Includes Striping/Si	gns for Shared P	aths	All	5% 2%	\$ \$	84,000 34,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage	Notes Construction Phase	gns for Shared P	aths	All	5% 2% 35%	\$ \$ \$	84,000 34,000 589,000
$\sqrt{1}$	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination	Notes Construction Phase Includes Striping/Si Standard Internal S	gns for Shared P	aths	All	5% 2%	\$ \$ \$ \$ \$	84,000 34,000 589,000
$\sqrt[]{}$	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures	Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated	gns for Shared P	aths	AII	5% 2% 35% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water	Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths	AII	5% 2% 35% 5% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 - 34,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer	Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated	gns for Shared P	aths	All	5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 - 34,000 34,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control	Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths	AII	5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 34,000 34,000 34,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation	Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths	AII	5% 2% 35% 5% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 34,000 34,000 34,000 84,000
	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Notes Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P	aths	All	5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 34,000 34,000 34,000
~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation	Notes           Construction Phase           Includes Striping/Si           Standard Internal S           None Anticipated           Minor Adjustments           Minor Adjustments           None Anticipated	gns for Shared P			5% 2% 35% 5% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 34,000 34,000 34,000 84,000 134,560
イイイ イイイ	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes         Construction Phase         Includes Striping/Si         Standard Internal S         None Anticipated         Minor Adjustments         Minor Adjustments         None Anticipated         Cost Subtotal	gns for Shared P ystem Paving and	Allowa	ance	5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 34,000 34,000 134,560 1,111,560 2,793,560
イイイ イイイ	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes         Construction Phase         Includes Striping/Si         Standard Internal S         None Anticipated         Minor Adjustments         Minor Adjustments         None Anticipated         Cost Subtotal	gns for Shared P ystem Paving and ruction Conti	Allowa d Allowa ngency:	ance	5% 2% 35% 2% 2% 2% 5% 8% Subtotal: Subtotal: 15%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 34,000 34,000 34,000 134,560 <b>1,111,560</b> <b>2,793,560</b> 419,000
~ ~ ~ ~ ~ ~ ~ ~ ~	Item Description Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Notes         Construction Phase         Includes Striping/Si         Standard Internal S         None Anticipated         Minor Adjustments         Minor Adjustments         None Anticipated         Cost Subtotal	gns for Shared P ystem Paving and ruction Conti Mob	Allowa	- ance	5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,000 34,000 589,000 84,000 34,000 34,000 34,000 84,000

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,600,000
Engineering/Survey/Testing:		16%	\$ 576,000
Previous City contribution			
Other			
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$ 840,000

**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.

FIRAL 15794 781

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

Nam Limit Impa Ultim Leng Servi	ts: Inct Fee Class: Inate Class: Ith (If): Ince Area(s):	tion: E SH 29 (3) 300' E OF OWEN C Access Managemer 4D 432 C,F	ıt			oject	Project No. consists ng center		C-10;F-2 construction of a median me.
No.	Item Descript	tion		Quantity	Unit	Ur	nit Price		Item Cost
104	Unclassified S	Street Excavation		528	су	\$	15.00	\$	8,00
204	Asphalt (Type	C)		0	ton	\$	110.00	\$	
304	Base				су	\$	40.00	\$	
404	Lime Stabilization (with Lime @ 45#/sy)			0	sy	\$	11.00	\$	
504	6' Concrete Si	idewalk		0	sf	\$	5.00	\$	
604		Curb & Gutter		864	lf	\$	16.00	\$	14,000
704	Turn Lanes ar	nd Median Openings		3,200	sy	\$	101.59	\$	325,00
Мајо		Component Allowa	nces**:	aving Constr				Ψ	347,00
	Item Descript		Notes			All	owance		Item Cost
	Traffic Contro		Construction Phase				5%	\$	17,00
		rkings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	7,00
	Roadway Drai	inage	Standard Internal S	ystem			35%	\$	121,00
$\checkmark$	Illumination	<b>e</b>					5%	\$	17,00
,		age Structures	None Anticipated					\$	
N	Water		Minor Adjustments				2%	\$	7,00
	Sewer		Minor Adjustments				2%	\$	7,00
N	Turf and Erosi						2%	\$	7,00
N	Landscaping a						5%	\$	17,000
V	Miscellaneous						8%	\$	27,76
	Other Major It		None Anticipated		A 11	]	0.1.4.4.1	\$	007 70
**Allov	vances based on %	6 of Paving Construction C	ost Subtotal				Subtotal:	\$	227,76
			<b>C</b>	Paving and				<del>()</del> 6	574,76
			Constr	ruction Contin	ngency:		15% 8%	\$	86,000
					p ROW		<u>8%</u> 5%	\$ \$	46,000 29,000
				Construc				э \$	29,000 800,000
				Construc		USL	IUTAL:	φ	000,000
Imp		ect Cost Summa				A **			ltom Opot
<u> </u>	Item Descript	tion	Notes:			All	owance	<b>^</b>	Item Cost
	struction:						-	\$	800,00
Engi	neering/Survey	y/resting:					16%	\$	128,000

Impact Fee Project Cost TOTAL (20% City Contribution) 180,000 \$

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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.

Previous City contribution

Other

FIRAge 153 of 281

### 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**

<u>#</u>	IF Class	IF Class Project	Lin	nits	Percent in	Project Cost	<u>Total Cost in</u> Service Area
		-	From	To	Service Area	-	Service Area
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	Impre	ovement	Percent in	Drainat Cont	Total Cost in	
<u>#</u>	Project	Improvement 1	Improvement 2	Service Area	Project Cost	Service Area	
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>TOT</b> 11		* = 000 000	

TOTAL \$ 24,210,000 \$ 5,820,000

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Kimley-Horn and Associates, Inc.

Name: Limits: Impact F Ultimate Length ( Service RoadW No. Ite 101 Ur 201 6" 301 16 401 100 501 6' 601 Ma 701 Tu Major Ce		ection 45#/sy)		Unit cy ton cy sy sf If	CH R	Project No.           D           it Price           15.00           110.00           40.00           11.00           5.00	This proje reconstrue	D-1 ect consists the ction of existing to a 6 lane divided Item Cost 709,000 2,372,000 1,376,000
No.         Ite           101         Ur           201         6"           301         16           401         10           501         6'           601         Ma           701         Tu           Major         Construction	em Description nclassified Street Excavation ' Asphalt (Type C) 6" Base D" Lime Stabilization (with Lime @ 4 Concrete Sidewalk lachine Laid Curb & Gutter urn Lanes and Median Openings	45#/sy)	47,296 21,567 34,397 0 92,872 30,957 3,200	cy ton cy sy sf If	\$ \$ \$ \$	15.00 110.00 40.00 11.00	\$ \$ \$	709,000 2,372,000 1,376,000
No.         Ite           101         Ur           201         6"           301         16           401         10           501         6'           601         Ma           701         Tu           Major         Communication	em Description nclassified Street Excavation ' Asphalt (Type C) 6" Base D" Lime Stabilization (with Lime @ 4 Concrete Sidewalk lachine Laid Curb & Gutter urn Lanes and Median Openings	45#/sy)	47,296 21,567 34,397 0 92,872 30,957 3,200	cy ton cy sy sf If	\$ \$ \$ \$	15.00 110.00 40.00 11.00	\$ \$ \$	709,000 2,372,000 1,376,000
201 6" 301 16 401 10 501 6' 601 Ma 701 Tu Major Co	' Asphalt (Type C) 5" Base D" Lime Stabilization (with Lime @ 4 Concrete Sidewalk lachine Laid Curb & Gutter urn Lanes and Median Openings		21,567 34,397 0 92,872 30,957 3,200	ton cy sy sf lf	\$ \$ \$ \$	110.00 40.00 11.00	\$ \$ \$	2,372,000 1,376,000
301 16 401 10 501 6' 601 Ma 701 Tu Major Co	5" Base D" Lime Stabilization (with Lime @ 4 Concrete Sidewalk lachine Laid Curb & Gutter urn Lanes and Median Openings		34,397 0 92,872 30,957 3,200	cy sy sf If	\$ \$ \$	40.00 11.00	\$ \$	1,376,000
401 10 501 6' 601 Ma 701 Tu Major Co	D" Lime Stabilization (with Lime @ Concrete Sidewalk lachine Laid Curb & Gutter urn Lanes and Median Openings		0 92,872 30,957 3,200	sy sf If	\$ \$	11.00	\$	-
501 6' 601 Ma 701 Tu Major Co Ite	Concrete Sidewalk achine Laid Curb & Gutter urn Lanes and Median Openings		92,872 30,957 3,200	sf If	\$		Ŧ	-
601 Ma 701 Tu Major Co Ite	achine Laid Curb & Gutter urn Lanes and Median Openings	P	30,957 3,200	lf	Ŧ	5.00	\$	464.000
701 Tu Major Co Ite	urn Lanes and Median Openings	Р	3,200		\$			464,000
Major Co		Р		<b>0</b> 14		16.00	\$	495,000
lte	Construction Component Allowan	Р		sy	\$	101.59	\$	325,000
	em Description	ices**: Notes			All	owance	1	Item Cost
V II	raffic Control	Construction Phase	Traffic Control			5%	\$	287,000
√ Pa	avement Markings/Signs/Posts	Includes Striping/Sig		aths		2%	+	115,000
,	oadway Drainage	Standard Internal S	-			35%		2,009,000
√ Illu	umination		-			5%	\$	287,000
Sp	pecial Drainage Structures	None Anticipated					\$	-
√ W	/ater	Minor Adjustments				2%	\$	115,000
√ Se	ewer	Minor Adjustments				2%	\$	115,000
√ Tu	urf and Erosion Control	-				2%	\$	115,000
	andscaping and Irrigation					5%		287,000
√ Mi	liscellaneous:					8%	\$	459,280
Ot	ther Major Items	None Anticipated					\$	-
**Allowanc	ces based on % of Paving Construction Co	st Subtotal		Allowa	nce	Subtotal:	\$	3,789,280
			Paving an	d Allowa	nce	Subtotal:	\$	9,530,280
	Construction Contingency: 15%						\$	1,430,000
				ilization		8%	\$	762,000
				ep ROW		5%	\$	477,000
			Construc	ction C	ost '	TOTAL:	\$	12,200,000

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 12,200,000
Engineering/Survey/Testing:		16%	\$ 1,952,000
Previous City contribution			
Other			
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$ 2,840,000

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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.

FIREL15584781

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

updated:

Proj Name	ect Informat	ion: W SH 29 (2)		De	scription:		Project No.		D-2 oject consists the
Limit		1000' E OF WOOD	RANCH RD to W	OOD CT					ruction of existing
Impa	ct Fee Class:	6 Lane Major Arteria	ıl						nt to a 6 lane divided
Ultim	ate Class:	6D						arterial.	
Leng	th (lf):	1,321							
Servi	ce Area(s):	D, <null></null>							
Roa	dway Const	ruction Cost Pro	ection						
No.	Item Descript			Quantity	Unit	Un	it Price		Item Cost
101	Unclassified S	treet Excavation		8,071	су	\$	15.00	\$	121,000
201	6" Asphalt (Ty	be C)		3,680	ton	\$	110.00	\$	405,000
301	16" Base	5,870	су	\$	40.00	\$	235,000		
401	10" Lime Stabi	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 an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
Paving Construction Cost Subtotal: \$ 1,250								1,250,000	
Majo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	63,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	gns for Shared Pa	aths		2%	\$	25,000
	Roadway Draii	nage	Standard Internal S	ystem			35%	\$	438,000
	Illumination	-					5%	\$	63,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water	-	Minor Adjustments				2%	\$	25,000
	Sewer		, Minor Adjustments				2%		25,000
	Turf and Erosi	on Control					2%		25,000
	Landscaping a	nd Irrigation					5%	\$	63,000
$\checkmark$	Miscellaneous						8%	\$	100,000
	Other Major Ite	ems	None Anticipated			1		\$	-
**Allow	vances based on %	of Paving Construction Co	ost Subtotal		Allowa	ince \$	Subtotal:	\$	827,000
		Ū						-	
				Paving and	d Allowa	ince \$	Subtotal:	\$	2,077,000
			Constr	uction Contin			15%	\$	312,000
					ilization		8%	\$	166,000
				Pre	ep ROW		5%	\$	104,000
				Construc	tion C	ost <sup>-</sup>	TOTAL:	\$	2,700,000
L	Construction Cost TOTAL: \$ 2,700,000								

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,700,000
Engineering/Survey/Testing:		16%	\$ 432,000
Previous City contribution			
Other			
Impact Fee Pr	oject Cost TOTAL (20% City Co	ontribution)	\$ 620,000

**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.

FIRAL 15691781

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

updated:

Proj	ect Informat	ion:		De	scription:		Project No.		D-5		
Name	):	D B WOOD RD							This project consists the		
Limit		UNIVERSITY AVE t		PKWY					uction of existing		
	ct Fee Class:	4 Lane Minor Arteria	al						t to a 4 lane divided		
	ate Class:	4D						arterial.			
-	th (lf):	1,482									
Servi	ce Area(s):	D									
Roa	dwav Const	ruction Cost Pro	iection								
No.	Item Descript			Quantity	Unit	Ur	nit Price		Item Cost		
102	Unclassified S	treet Excavation		4,829	су	\$	15.00	\$	72,000		
202	4" Asphalt (Ty	4" Asphalt (Type C)			ton	\$	110.00	\$	207,000		
302	12" Base			3,622	су	\$	40.00	\$	145,000		
402		lization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-		
502	6' Concrete Si	dewalk		17,780	sf	\$	5.00	\$	89,000		
602	Machine Laid			5,927	lf	\$	16.00	\$	95,000		
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000		
	Paving Construction Cost Subto							\$	933,000		
Majo	r Construction	Component Allowa	nces**:					_			
	Item Descript	ion	Notes			All	owance		Item Cost		
	Traffic Control		Construction Phase	Traffic Control			5%	Ŧ	47,000		
		kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%		19,000		
	Roadway Drai	nage	Standard Internal S	ystem			35%		327,000		
	Illumination						5%		47,000		
	Special Draina	ge Structures	None Anticipated					\$	-		
	Water		Minor Adjustments				2%	\$	19,000		
	Sewer		Minor Adjustments				2%	\$	19,000		
N	Turf and Erosi						2%	\$	19,000		
N	Landscaping a	•					5%	\$	47,000		
	Miscellaneous						8%	Ŧ	74,640		
	Other Major Ite		None Anticipated					\$	-		
**Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	nce	Subtotal:	\$	618,640		
				Paving and	d Allowa	ince	Subtotal:	\$	1,551,640		
			Constr	ruction Conti	ngency:		15%	\$	233,000		
					ilization		8%	\$	124,000		
				Pre	ep ROW		5%	\$	78,000		
	Construction Cost TOTA							\$	2,000,000		

Item Description	Notes:	Allowance	Item Cost
Construction:		- \$	2,000,000
Engineering/Survey/Testing:		16% \$	320,000
Previous City contribution			
Other			
	Impact E	ee Project Cost TOTAL: \$	2,300,000

**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.



Kimley-Horn and Associates, Inc.

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

Roadway Construction Cost Pro	jection		
Other Major Items	None Anticipated		\$ -
	Impact Fee Project C	ost TOTAL:	\$ 11,072,399

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.

Kimley-Horn and Associates, Inc.

Project Informa	Project Information:		Project No.	D-7
Name: SOUTHWEST BYPASS (1)		This proje	ct has been previo	ously constructed.
.imits:	WOLF RANCH PKWY to 3400' S OF W	OLF RANC		
mpact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
_ength (If):	1,274			
Service Area(s):	D			

Roadway Construction Cost Pro	jection		
Other Major Items	None Anticipated		\$ -
	·	- F	
	Impact Fee Project C	ost TOTAL:	\$ 4,987,068

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.

Kimley-Horn and Associates, Inc.

Project Informat	ion:	Description:	Project No.	D-8
Name:	SOUTHWEST BYPASS (2)	This proje	ct has been previo	usly constructed
Limits:	3400' S OF WOLF RANCH PKWY to 900	S OF RC		-
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (If):	1,274			
Service Area(s):	D,ETJ/OTHER			

Roadway Construction Co	st Projection		
Other Major Items	None Anticipated	\$	-
	Impact Fee P	Project Cost TOTAL: \$	3,683,817

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.

Kimley-Horn and Associates, Inc.

Name:	Name: SOUTHWEST BYPASS (3)		This project has been previously constructed		
Limits:	900' S OF ROCKY HILL DR to LEANDER RD				
Impact Fee Class:	4 Lane Major Arterial				
Ultimate Class:	4D				
Length (If):	1,274				
Service Area(s):	D				

Roadway Construction Cost Projection								
Other Major Items	None Anticipated	\$	-					
	Impact Fee F	Project Cost TOTAL: \$	1,979,565					

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.

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

updated:

Proj	ect Informatio	on:		De	scription:		Project No.		D-10
Ultim Leng	ts: L ct Fee Class: 4 nate Class: 4 th (If): 3	RR 2243 (1) IMESTONE CREEI Lane Major Arteria D 0,852 D,ETJ/OTHER		IDGE DR				recons	roject consists the struction of existing nent to a 4 lane divided II.
Poo	dway Canatru	ction Cost Proj	oction						
No.	Item Descriptio		ection	Quantity	Unit	Ur	nit Price		Item Cost
105	Unclassified Stre			138,264	су	\$	15.00	\$	2,074,000
205	6" Asphalt (Type			58,825	ton	\$	110.00	\$	6,471,000
305	16" Base	•)		100,556	су	\$	40.00	\$	4,022,000
405		ation (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
505	6' Concrete Side	walk	2,	370,228	sf	\$	5.00	\$	1,851,000
605	Machine Laid Cu	irb & Gutter		123,409	lf	\$	16.00	\$	1,975,000
705	Turn Lanes and	Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction C	Cost	Subtotal:	\$	16,718,000
Majo	r Construction C	omponent Allowa	ıces**:						
	Item Descriptio	n	Notes			Al	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	836,000
	Pavement Marki	ngs/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%	\$	334,000
	Roadway Draina	ge	Standard Internal S	ystem			35%		5,851,000
	Illumination						5%	-	836,000
	Special Drainage	e Structures	Bridge Crossing					\$	300,000
	Water		Minor Adjustments				2%		334,000
	Sewer		Minor Adjustments				2%		334,000
N	Turf and Erosion						2%		334,000
V	Landscaping and	d Irrigation					5%		836,000
	Miscellaneous:						8%	Ŧ	1,337,440
	Other Major Item		None Anticipated					\$	
**Allov	vances based on % of	Paving Construction Co	ost Subtotal		Allowa	nce	Subtotal:	\$	11,332,440
				Paving and	d Allowa	nce	Subtotal:	\$	28,050,440
			Constr	uction Conti			15%	\$	4,208,000
					ilization		8%	\$	2,244,000
				Pre	ep ROW		5%	\$	1,403,000
				Construc	tion C	ost	TOTAL:	\$	36,000,000
Ime	ant Eng Brains	t Cost Summer							
шр	Item Descriptio	t Cost Summar	V Notes:			Δ١	owance		Item Cost

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

**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.

FIRAL 16794 781

Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:	F	Project No.		D-11
Name		RR 2243 (2)						This p	project consists of the
Limit	s:	RIVER RIDGE DR	o IH 35						ruction of a median in the
Impa	ct Fee Class:	Access Manageme	nt					existir	ng center turn lane.
Ultim	nate Class:	4D							-
Leng	th (lf):	5,740							
Servi	ice Area(s):	D,ETJ/OTHER							
		ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	_	it Price	<b>^</b>	Item Cost
104		treet Excavation		7,016	су	\$	15.00	\$	105,000
204	Asphalt (Type	C)		0	ton	\$	110.00	\$	-
304	Base			0	су	\$	40.00	\$	-
404		ion (with Lime @ 45	#/sy)	0	sy	\$	11.00	\$	-
504	6' Concrete Sid			0	sf	\$	5.00	\$	-
604	Machine Laid			11,480	lf	\$	16.00	\$	184,000
704	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction C	Cost 8	Subtotal:	\$	614,000
Majo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			Allo	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	31,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%	\$	12,000
	Roadway Drair	nage	Standard Internal S	ystem			35%	\$	215,000
	Illumination	-					5%	\$	31,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water	-	Minor Adjustments				2%	\$	12,000
	Sewer		Minor Adjustments				2%	\$	12,000
	Turf and Erosic	on Control					2%	\$	12,000
	Landscaping a	nd Irrigation					5%	\$	31,000
	Miscellaneous	•					8%	\$	49,120
	Other Major Ite	ems	None Anticipated					\$	-
**Allow	1	of Paving Construction C			Allowa	ince S	Subtotal:	\$	405,120
				Paving and			Subtotal	¢	1 010 420
			Constr	ruction Conti			15%	<b>\$</b> \$	<b>1,019,120</b> 153,000
			Constr		ilization		15%	ъ \$	82,000
					P ROW		<u> </u>	э \$	82,000 51,000
									-
				Construc		OSU	UTAL:	\$	1,400,000
Imp	act Fee Proie	ect Cost Summa	ry						
	Item Descript		Notes:			Allo	owance		Item Cost
Cons	struction:						-	\$	1,400,000
Engi	neering/Survey	/Testing:					16%	\$	224,000
Previ	ious City contri	ibution						\$	579,444

**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.

Impact Fee Project Cost TOTAL (20% City Contribution)

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.

904,244

\$

Kimley-Horn and Associates, Inc.

_	ect Information:		De	scription:		Project No.		D-12
-		E to WOLF RANC	CH PKWY					ect consists of the ion of a new 2 lane rterial.
	th (lf): 2,864							
Servi	ce Area(s): D							
200	duran Construction Cost Dra	isation						
lo.	dway Construction Cost Pro Item Description	jection	Quantity	Unit	l Ir	nit Price		Item Cost
07	Unclassified Street Excavation		6,417	су	\$	15.00	\$	96,00
07	6" Asphalt (Type C)		2,730	ton	\$	110.00	\$	300,00
07	16" Base		4,667	Cy	\$	40.00	\$	187,00
.07	10" Lime Stabilization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	
07	6' Concrete Sidewalk	,,	34,368	sf	\$	5.00	\$	172,00
07	Machine Laid Curb & Gutter		11,456	lf	\$	16.00	\$	183,00
07	Turn Lanes and Median Openings		0	sy	\$	101.59	\$	
lajo	r Construction Component Allowa	nces**:					•	
	Item Description	Notes			All	owance		Item Cost
	Item Description Traffic Control	Notes Construction Phase	Traffic Control		All	owance 5%	\$	
$\sqrt[]{}$	•			aths	All			47,00
· ·	Traffic Control	Construction Phase	gns for Shared P	aths	All	5%	\$	47,00 19,00
V	Traffic Control Pavement Markings/Signs/Posts	Construction Phase Includes Striping/Sig	gns for Shared P	aths	All	5% 2%	\$ \$	47,00 19,00 328,00
	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage	Construction Phase Includes Striping/Sig	gns for Shared P	aths	All	5% 2% 35%	\$ \$	47,00 19,00 328,00
	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination	Construction Phase Includes Striping/Sig Standard Internal S	gns for Shared P	aths	AII	5% 2% 35%	\$ \$ \$ \$ \$	47,00 19,00 328,00 47,00
$\sqrt[]{}$	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated	gns for Shared P	aths	All	5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$	47,00 19,00 328,00 47,00 19,00 19,00
$\begin{array}{c} \sqrt{2} \\ $	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control	Construction Phase Includes Striping/Sig Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths	All	5% 2% 35% 5% 2% 2% 2%	\$ \$ \$ \$ \$ \$ \$	47,00 19,00 328,00 47,00 19,00 19,00
$\begin{array}{c} \checkmark \\ \checkmark $	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation	Construction Phase Includes Striping/Sig Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths	All	5% 2% 35% 5% 2% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,00 19,00 328,00 47,00 19,00 19,00 47,00
	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P	aths	All	5% 2% 35% 5% 2% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,00 19,00 328,00 47,00 19,00 19,00
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P			5% 2% 35% 5% 2% 2% 5% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,00 19,00 328,00 47,00 19,00 19,00 47,00 75,04
~ ~ ~ ~ ~ ~ ~ ~ ~	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P			5% 2% 35% 5% 2% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,00 19,00 328,00 47,00 19,00 19,00 47,00
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P	Allowa	ince	5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	47,00 19,00 328,00 47,00 19,00 19,00 47,00 75,04
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared P	Allowa	ince	5% 2% 35% 2% 2% 2% 5% 8% Subtotal: Subtotal: 15%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	47,00 19,00 328,00 47,00 19,00 19,00 47,00 75,04 620,04 1,558,04 234,00
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared P ystem Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization	nce	5% 2% 35% 2% 2% 2% 5% 8% Subtotal: <u>Subtotal:</u> 15% 8%	\$\$\$\$\$\$\$\$\$\$	47,00 19,00 328,00 47,00 19,00 19,00 47,00 75,04 <b>620,04</b> <b>1,558,04</b> 234,00 125,00
~ ~ ~ ~ ~ ~ ~ ~ ~	Traffic Control Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Construction Phase Includes Striping/Sig Standard Internal Sig None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared P ystem Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW		5% 2% 35% 2% 2% 2% 5% 8% Subtotal: 15% 8% 5%	\$\$\$\$\$\$\$\$\$\$	47,00 19,00 328,00 47,00 19,00 19,00 47,00 75,04

Impact Fee Project Cost Sun				-	
Item Description	Notes:		Allowance		Item Cost
Construction:			-	\$	2,000,000
Engineering/Survey/Testing:			16%	\$	320,000
Previous City contribution					
Other					
		Impact Fee Project C	ost TOTAL:	\$	2,300,000

**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.

FIRAL 16794 781

### 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	Li	mits	Percent in	Project Cost	Total Cost in
_			From	<u>To</u>	Service Area		Service Area
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	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
					TOTAL	\$ 101,886,967	\$ 74,172,255

### 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

щ	Dreinet	Impro	ovement	Percent in	Drainat Cont	Total Cost in
<u>#</u>	<u>Project</u>	Improvement 1	Improvement 2	Service Area	Project Cost	Service Area
DI-4;EI-1	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;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
				TOTAL	\$ 49,790,000	\$ 19,772,500

**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.

Kimley-Horn and Associates, Inc.

Proj	ject Informat	tion:		De	scription:		Project No.		E-1
Nam	e:	LEANDER RD			This pro	oject	consists	of the	construction of a median
Limit	ts:	SCENIC DRIVE to I	FM 1460				ng center		
Impa	ct Fee Class:	Access Manageme	nt						
Ultim	nate Class:	4D							
Leng	th (lf):	5,045							
-	ice Area(s):	E							
Roa	dway Const	ruction Cost Pro	jection						
No.	Item Descript	tion	-	Quantity	Unit	Ur	nit Price		Item Cost
104	Unclassified S	Street Excavation		6,166	су	\$	15.00	\$	92,000
204	Asphalt (Type	C)		0	ton	\$	110.00	\$	-
304	Base	,		0	су	\$	40.00	\$	-
404	Lime Stabiliza	tion (with Lime @ 45	#/sy)	0	sy	\$	11.00	\$	-
504	6' Concrete Si			0	sf	\$	5.00	\$	-
604	Machine Laid	Curb & Gutter		10,090	lf	\$	16.00	\$	161,000
704	Turn Lanes ar	nd Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction (	Cost	Subtotal:	\$	578,000
Majo		Component Allowa	nces**:					_	
	Item Descript	tion	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	29,000
	Pavement Ma	rkings/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%	\$	12,000
	Roadway Drai	inage	Standard Internal S	ystem			35%	\$	202,000
	Illumination						5%	\$	29,000
	Special Draina	age Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	12,000
	Sewer		Minor Adjustments				2%	\$	12,000
	Turf and Erosi	ion Control	-				2%	\$	12,000
	Landscaping a	and Irrigation					5%	\$	29,000
	Miscellaneous	5					8%	\$	46,240
	Other Major It	ems	Railroad Crossing			\$2	50,000 ea	\$	250,000
**Allov		of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	633,240
		Ū							
				Paving and	d Allowa	ance	Subtotal:	\$	1,211,240
			Constr	ruction Conti	ngency:		15%	\$	182,000
					ilization		8%	\$	97,000
				Pre	ep ROW		5%	\$	61,000
				Construc			TOTAL:	\$	1,600,000
									, ,
Imp	act Fee Proj	ect Cost Summa	ry						
	Item Descript		Notes:			All	owance		Item Cost
Cons	struction:					1	-	\$	1,600,000
	neering/Survey	/Testing:					16%	\$	256,000
	ious City contr							,	

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.

Impact Fee Project Cost TOTAL (20% City Contribution)

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.

Other

\$

380,000

FIRAL 16789 781

Kimley-Horn and Associates, Inc.

Proj	ject Informat	ion:		De	scription:		Project No.		E-2
Nam		S AUSTIN AVE							reconstruction of existing
Limit		18TH STREET to SI			paveme	ent to	a 4 Iane (	divided	l arterial.
-	ct Fee Class:	4 Lane Major Arteria	l						
	nate Class:	4D							
	th (lf):	7,298							
Serv	ice Area(s):	E							
Roa	dway Const	ruction Cost Pro	iection						
No.	Item Descript		cotion	Quantity	Unit	Ur	nit Price		Item Cost
05	Unclassified S	treet Excavation		32,704	су	\$	15.00	\$	491,000
205	6" Asphalt (Ty	pe C)		13,914	ton	\$	110.00	\$	1,531,000
305	16" Base	. ,		23,785	су	\$	40.00	\$	951,000
05	10" Lime Stab	ilization (with Lime @	45#/sy)	53,516	sy	\$	11.00	\$	589,000
605	6' Concrete Si	dewalk	· ·	87,572	sf	\$	5.00	\$	438,000
605	Machine Laid	Curb & Gutter		29,191	lf	\$	16.00	\$	467,000
'05	Turn Lanes an	nd Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction (	Cost	Subtotal:	\$	4,792,000
Majo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			AI	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	240,000
	Pavement Mai	rkings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	96,000
$\checkmark$	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	1,677,000
	Illumination						5%	\$	240,000
$\checkmark$	Special Draina	age Structures	Bridge Crossing					\$	1,200,000
	Water		Minor Adjustments				2%	\$	96,000
	Sewer		Minor Adjustments				2%	\$	96,000
	Turf and Erosi	on Control					2%	\$	96,000
	Landscaping a						5%	\$	240,000
	Miscellaneous						8%	\$	383,360
	Other Major Ite	ems	Railroad Crossing			\$2	50,000 ea	\$	250,000
*Allov	vances based on %	of Paving Construction Co	ost Subtotal		Allowa	ince	Subtotal:	\$	4,614,360
				Paving and		ince	Subtotal:	\$	9,406,360
			Constr	ruction Conti			15%	\$	1,411,000
					ilization		8%	\$	753,000
					p ROW		5%	\$	470,000
				Construc				\$	12,100,000
				301101100			. <b>.</b>	¥	12,100,000
mp	act Fee Proi	ect Cost Summa	V						
	Item Descript		Notes:				owance		Item Cost

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 12,100,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 1,936,000
Impact Fee Pi	oject Cost TOTAL (20% City Co	ontribution)	\$ 2,800,000

**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.

FIRAL 168 94 781

Kimley-Horn and Associates, Inc.

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

<b>Roadway Construction Co</b>	st Projection		
Other Major Items	None Anticipated	\$	-
	Impact Fee Pr	oject Cost TOTAL: \$	840,213

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.

Kimley-Horn and Associates, Inc.

<b>Project Informat</b>	ion:	Description:	Project No.	E-4
Name:	FM 1460 (2)	This project	ct has been previ	ously constructed.
Limits:	2900' S OF FM 1460 to 4400' S OF OLD FM 146	0		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E			

<b>Roadway Construction Cost Pr</b>	ojection		
Other Major Items	None Anticipated		\$ -
	Impact Fee Project C	ost TOTAL:	\$ 937,088

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.

Kimley-Horn and Associates, Inc.

Project Information:		Description:	Project No.	E-5
Name:	FM 1460 (3)	This proje	ct has been previo	ously constructed.
Limits:	200' S OF SE INNER LOOP to 4400' S OF OL	D FN		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E			

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

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.

Kimley-Horn and Associates, Inc.

<b>Project Informat</b>	ion:	Description:	Project No.	E-6
Name:	FM 1460 (4)	This proje	ct has been previo	ously constructed.
Limits:	200' S OF SE INNER LOOP to 1000' S OF	SE INN		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E			
Service Area(s):	E			

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

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.

Kimley-Horn and Associates, Inc.

Project Information:		Description:	Project No.	E-7
Name:	FM 1460 (5)	This proje	ct has been previo	usly constructed.
Limits:	1000' S OF SE INNER LOOP to 1600' S C	F SE INI		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E,ETJ/OTHER			

<b>Roadway Construction Cost Proje</b>	ection		
Other Major Items	None Anticipated		\$ -
	Impact Fee Project Co	ost TOTAL:	\$ 381,167

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.

Kimley-Horn and Associates, Inc.

Project Information:		Description:	Project No.	E-8
Name:	FM 1460 (6)	This proje	ct has been previo	usly constructed.
Limits:	1600' S OF SE INNER LOOP to 500' N OI	FNATUR		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E			

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

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.

Kimley-Horn and Associates, Inc.

<b>Project Informati</b>	on:	Description:	Project No.	E-9
Name:	FM 1460 (7)	This proje	ct has been previo	ously constructed.
Limits:	500' N OF NATURITA DR to 600' S OF NATUR	RITA		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E			

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

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.

Kimley-Horn and Associates, Inc.

Project Information:		Description:	Project No.	E-10
Name:	FM 1460 (8)	This proje	ct has been previo	ously constructed
Limits:	600' S OF NATURITA DR to 400' S O	F MIDNIGHT		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E,ETJ/OTHER			

<b>Roadway Construction Cost</b>	st Projection		
Other Major Items	None Anticipated	5	\$ -
	Impact Fee Pr	oject Cost TOTAL:	\$ 613,539

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.

Kimley-Horn and Associates, Inc.

Project Information:		Description:	Project No.	E-11
Name:	FM 1460 (9)	This proje	ct has been previo	ously constructed.
Limits:	400' S OF MIDNIGHT LN to 1000' S OF	MIDNIGHT		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E,ETJ/OTHER			

Roadway Construction Cost Projection					
Other Major Items	None Anticipated	\$	-		
	307,719				

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.

Kimley-Horn and Associates, Inc.

Project Informat		Description:	Project No.	E-12
Name:	FM 1460 (10)	This proje	ect has been previo	ously constructed
Limits:	1000' S OF MIDNIGHT LN to WESTINGHOU	SE RI		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
Length (If):	1,274			
Service Area(s):	E,ETJ/OTHER			

Roadway Construction Cost Projection					
Other Major Items	None Anticipated	\$	-		
	roject Cost TOTAL: \$	1,026,997			

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.

Kimley-Horn and Associates, Inc.

Project Information:		Description:	Project No.	E-13
Name:	FM 1460 (11)	This proje	ct has been previo	ously constructed
_imits:	WESTINGHOUSE RD to 1800' S OF W	/ESTINGHC		
Impact Fee Class:	Previously Constructed			
Ultimate Class:	6D			
_ength (If):	1,274			
Service Area(s):	E			

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

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.

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

updated:

Pro	ect Information:		Da	oorintion	Drojoot No		E-14
		\ \	De	scription:	Project No		
Name: SE INNER LOOP (1) Limits: S AUSTIN AVE to 600' W OF S AUSTI							ect consists of the
mpact Fee Class: 4 Lane Major Arterial							iction of existing t to a 4 lane divided
-	hate Class: 4D	11				arterial.	t to a 4 falle ulvideu
	th (lf): 589					allella.	
_	ice Area(s): E						
oa	dway Construction Cost Pro	iection					
о.	Item Description		Quantity	Unit	Unit Price		Item Cost
)5	Unclassified Street Excavation		2,640	су	\$ 15.00	\$	40,000
)5	6" Asphalt (Type C)		1,123	ton	\$ 110.00	\$	124,000
)5	16" Base		1,920	су	\$ 40.00		77,000
)5	10" Lime Stabilization (with Lime @	45#/sy)	4,319	sy	\$ 11.00		48,000
)5	6' Concrete Sidewalk		7,068	sf	\$ 5.00	\$	35,000
)5	Machine Laid Curb & Gutter		2,356	lf	\$ 16.00		38,000
25	Turn Lanes and Median Openings		3,200	sy	\$ 101.59		325,000
		P	aving Constr	uction C	Cost Subtotal	: \$	687,000
aio	r Construction Component Allowa	nces**:					
	Item Description	Notes		_	Allowance	1	Item Cost
	Traffic Control	Construction Phase	Traffic Control		5%	<b>6</b> \$	34,000
	Pavement Markings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths	2%	<b>ś</b>	14,000
$\checkmark$	Roadway Drainage	Standard Internal S	ystem		35%		240,000
	Illumination				5%	<b>\$</b>	34,000
	Special Drainage Structures	None Anticipated				\$	
$\checkmark$	Water	Minor Adjustments			2%	<b>\$</b>	14,000
$\checkmark$	Sewer	Minor Adjustments			2%		14,000
	Turf and Erosion Control				2%		14,000
	Landscaping and Irrigation				5%		34,000
	Miscellaneous:				8%		54,960
.N						<b>^</b>	
.V	Other Major Items	None Anticipated				\$	
	Other Major Items vances based on % of Paving Construction C			Allowa	nce Subtotal	Ŧ	452,960
•	•					: \$	
	•	ost Subtotal		d Allowa	nce Subtotal	: \$ : \$	1,139,960
	•	ost Subtotal	uction Contin	d Allowa ngency:	nce Subtotal	: \$ : \$ : \$	<b>1,139,960</b> 171,000
	•	ost Subtotal	uction Conti Mob	d Allowangency:	nce Subtotal 15% 8%	: <b>\$</b> : <b>\$</b> 6 \$	<b>1,139,960</b> 171,000 91,000
	•	ost Subtotal	ruction Contin Mob Pre	d Allowangency: ilization	nce Subtotal 15% 8% 5%	: <b>\$</b> : <b>\$</b> : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$	<b>452,960</b> <b>1,139,960</b> 171,000 91,000 57,000
	•	ost Subtotal	ruction Contin Mob Pre	d Allowangency: ilization	nce Subtotal 15% 8%	: <b>\$</b> : <b>\$</b> : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$	<b>1,139,960</b> 171,000 91,000 57,000
Allov	vances based on % of Paving Construction C	ost Subtotal	ruction Contin Mob Pre	d Allowangency: ilization	nce Subtotal 15% 8% 5%	: <b>\$</b> : <b>\$</b> : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$ : \$	<b>1,139,960</b> 171,000 91,000
Allov	•	ost Subtotal	ruction Contin Mob Pre	d Allowangency: ilization	nce Subtotal 15% 8% 5%	: <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<b>1,139,96</b> 171,000 91,000 57,000

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

**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.

FIRAL 1800 FR

Project Informat			De	scription:		Project No.		E-15
lame:	SE INNER LOOP (2	)					This pr	oject consists of the
imits:	600' E OF S AUSTI	N AVE to 1800' E	OF S AUSTIN	AVE			recons	truction of existing
mpact Fee Class:	4 Lane Major Arteria	l					pavem	ent to a 4 lane divided
JItimate Class:	4D						arterial	
_ength (If):	4,586							
Service Area(s):	E,ETJ/OTHER							
Roadwav Const	ruction Cost Pro	iection						
ltem Descript			Quantity	Unit	Ur	nit Price		Item Cost
05 Unclassified S	Street Excavation		20,552	су	\$	15.00	\$	308,00
205 6" Asphalt (Ty	γpe C)		8,744	ton	\$	110.00	\$	962,000
305 16" Base			14,947	су	\$	40.00	\$	598,000
10" Lime Stab	ilization (with Lime @	45#/sy)	33,630	sy	\$	11.00	\$	370,000
505 6' Concrete Si			55,031	sf	\$	5.00	\$	275,000
	Curb & Gutter		18,344	lf	\$	16.00	\$	293,000
705 Turn Lanes ar	nd Median Openings		3,200	sy	\$	101.59	\$	325,000
		Р	aving Constr	uction C	Cost	Subtotal:	\$	3,131,000
Major Construction	Component Allowa	nces**:						
Item Descript		Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	157,000
√ Pavement Ma	rkings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	63,000
√ Roadway Drai	inage	Standard Internal S	ystem			35%	\$	1,096,000
√ Illumination						5%	\$	157,000
√ Special Draina	age Structures	Bridge Crossing					\$	2,100,000
√ Water		Minor Adjustments				2%	\$	63,000
√ Sewer		Minor Adjustments				2%	\$	63,000
√ Turf and Erosi	ion Control					2%	\$	63,000
√ Landscaping a	and Irrigation					5%	\$	157,000
√ Miscellaneous	8:					8%	\$	250,480
Other Major It	ems	None Anticipated			1		\$	
*Allowances based on %	6 of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	4,169,480
			Paving and		200	Subtotal	\$	7,300,480
		Constr			lice	15%	<b>թ</b> \$	1,095,000
	Construction Contingency: 15% Mobilization 8%						э \$	584,000
				p ROW		5%		365,000
			Construc				φ \$	9,400,000
			Jonatiut		531		Ψ	3,400,000
	ect Cost Summa							
Item Descript	tion	Notes:			All	owance		Item Cost
Construction:						-	\$	9,400,00

Item Description	Notes:	Notes: Allowance			
Construction:		-	\$	9,400,000	
Engineering/Survey/Testing:		16%	\$	1,504,000	
Previous City contribution					
Other					
	Impact Fee Projec	Impact Fee Project Cost TOTAL:			

**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.

FIRAL 18 PAPE

updated:

105         Unclassified Street Excavation         13,450         cy         \$ 15,00         \$ 202,00           205         6' Asphalt (Type C)         5,722         ton         \$ 110,00         \$ 629,000           305         16" Base         9,781         cy         \$ 40,00         \$ 391,000           305         16" Base         9,781         cy         \$ 40,00         \$ 391,000           305         16" Base         9,781         cy         \$ 40,00         \$ 391,000           505         6' Concrete Sidewalk         36,014         sf         \$ 5,00         \$ 180,000           505         Machine Laid Curb & Gutter         12,005         If         \$ 16,00         \$ 192,000           705         Turn Lanes and Median Openings         3,200         sy         \$ 101,59         \$ 325,000           Paving Construction Cost Subtotal:         \$ 2,161,000           √         Traffic Control         Construction Phase Traffic Control         5%         \$ 108,000           √         Pavement Markings/Signs/Posts         Includes Striping/Signs for Shared Paths         2%         \$ 43,000           √         Readway Drainage         Standard Internal System         35%         \$ 756,000           √	Proj	ect Informat			De	scription:	Project No.	E-16
Impact Fee Class:       4 Lane Major Arterial.       pavement to a 4 lane divided arterial.         Utimate Class:       40       arterial.       arterial.         Length (II):       3,001       service Area(s):       E         Rome the Description       Quantity       Unit       Unit Price       Item Cost         105       Unclassified Street Excavation       13,450       cy       \$ 110.00       \$ 202,000         205       6" Asphalt (Type C)       5,722       ton \$ 110.00       \$ 628,000         105       10° Line Stabilization (with Lime @ 45#/sy)       220,001       \$ 391,000         505       6" Concrete Sidewalk       36,014       \$ 5,500       \$ 189,000         505       6" Concrete Sidewalk       36,014       \$ 5,600       \$ 192,000         705       Tum Lanes and Median Openings       32,000       sy \$ 101.59       \$ 2325,000         Paving Construction Cost Subtotal:       \$ 2,161,000         Machine Laid Curb & Gutter       10,000       \$ 63,000         V       Tartific Control       Notes       Tartific Control       Standard Internal System       2%       \$ 43,000         V       Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       2%       <								
Ultimate Class: 40 Length (if): 3.01 Service Area(s): E RoadWay Construction Cost Projection No. Item Description Quantity Unit Unit Price tem Cost 105 Unclassified Street Excavation 13.450 cy \$ 15.00 \$ 202.000 205 6' Asphalt (Type C) 5.722 ton \$ 110.00 \$ 629.000 205 16' Base 9,7781 cy \$ 40.00 \$ 391.000 205 10' Lime Stabilization (with Lime @ 45#/sy) 22.008 sy \$ 111.00 \$ 242.000 205 10' Lime Stabilization (with Lime @ 45#/sy) 22.008 sy \$ 111.00 \$ 242.000 205 10' Lime Stabilization (with Lime @ 45#/sy) 22.008 sy \$ 110.05 \$ 202.000 205 10' Lime Stabilization (with Lime @ 45#/sy) 22.008 sy \$ 110.59 \$ 202.000 205 10' Lime Stabilization (with Lime @ 45#/sy) 22.008 sy \$ 110.59 \$ 202.000 205 Turm Lanes and Median Openings 3.200 sy \$ 101.59 \$ 3.225.000 Paving Construction Cost Subtotal: \$ 2,161,000 Major Construction Component Allowances**: 107 Traffic Control Includes Striping/Signs for Shared Paths 206 \$ 35% \$ 756,000 V Pavement Markings/Signs/Posts N Roadway Drainage Nincr Adjustments 27% \$ 43,000 V Special Drainage Structures Bidege Crossing Bidge Crossing Minor Adjustments 27% \$ 43,000 V Water *Indowances based on % of Paving Construction Cost Subtotal: \$ 2,024,880 V Turf and Erosion Control V Turf and Erosion Control V Miscellaneous: 0000 Amone Anticipated *Includes based on % of Paving Construction Cost Subtotal: \$ 2,024,880 Construction Cost TOTAL: \$ 4,185,880 Construction Cost TOTAL: \$ 4,185,880 Construction Cost TOTAL: \$ 5,400,000 Construction Cost TOTAL: \$ 5		•			ON AVE			
Length (f):       3,001         Bervice Area(s):       E         ReadWay Construction Cost Projection       Item Description       Quantity       Unit       Unit       Enter Cost         No.       Item Description       Quantity       Unit       Unit       Item Cost         105       Unclassified Street Excavation       13,450       cy       \$ 110.00       6 629,000         305       16' Base       9,781       cy       \$ 400.01       3 391,000         305       16' Base       9,781       cy       \$ 400.01       3 242,000         505       6' Concrete Sidewalk       36,014       sf       \$ 5.00       \$ 180,000         305       Machine Laid Curb & Gutter       12,005       If       \$ 16.00       \$ 192,000         705       Turn Lanes and Median Openings       3,201 system       \$ 325,000         Paving Construction Cost Subtotal:       \$ 2,161,000         Major Construction Component Allowances*:       Item Cost       Item Cost         V Traffic Control       Notes       Construction Phase Traffic Control       2% \$ 43,000         V Bacial Drainage       Minor Adjustments       2% \$ 43,000       35% \$ 108,000       35% \$ 108,000         V Special Drainage Structures       Mi	-		· · · · · · · · · · · · · · · · · · ·	l				
Service Årea(s): E           ReadWay Construction Cost Projection         Quantity         Unit         Unit         Unit         Price         Item Cost           105         Unclassified Street Excavation         13,450         cy         \$         15.00         \$         202,000           205         6" Asphalt (Type C)         5,722         toin \$         110.00         \$         629,000           305         16" Base         9,781         cy         \$         40.00         \$         391,000           305         16" Correte Sidewalk         36,014         \$         \$         50.00         \$         180,000           505         Machine Laid Curb & Gutter         12,005         If         \$         16.00         \$         192,000           705         Turn Lanes and Median Openings         3,200         sy         \$         101.59         \$         325,000           Paving Construction Cost Subtotal:         \$         2,161,000           Machine Laid Curb & Gutter         12,005         If         \$         108,000         \$         192,000           Turn Lanes and Median Openings         3,200         systingrig/Signs/Posts         \$         101,000         \$         2,46,000         <			. –					arterial.
Roadway Construction Cost Projection       Quantity       Unit       Price       Item Cost         105       Unclassified Street Excavation       13,450       cy       \$       10.00       \$       622,000         05       if Base       9,781       cy       \$       40.00       \$       391,000         05       if Base       9,781       cy       \$       40.00       \$       391,000         055       if Concrete Sidewalk       36,014       sf       \$       5.00       \$       186,000       \$       192,000       \$       192,000       \$       192,000       \$       192,000       \$       325,000       \$       192,000       \$       325,000       \$       192,000       \$       \$       106,000       \$       192,000       \$       \$       2161,000       \$       \$       \$       108,000       \$       \$       \$       \$       \$       108,000       \$       \$		· · ·						
No.         Item Description         Quantity         Unit         Unit Price         Item Cost           105         Unclassified Street Excavation         13,450         cy         \$ 15,00         \$ 202,00           205         6"Asphalt (Type C)         5,722         ton \$ 110.00         \$ 629,000           305         16" Base         9,781         cy         \$ 40,00         \$ 391,000           305         16" Correte Sidewalk         36,014         \$ 15         \$ 242,000           505         6" Concrete Sidewalk         36,014         \$ 15         \$ 5.00         \$ 180,000           505         Machine Laid Curb & Gutter         12,005         If         \$ 16.00         \$ 192,000           505         Turn Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 2,161,000           Paving Construction Cost Subtotal:         \$ 2,161,000           Monostruction Component Allowances**:           Item Description         Notes         Allowance         Item Cost           √         Traffic Control         Construction Phase Traffic Control         5%         \$ 108,000           √         Roadway Drainage         Standard Internal System         35%         \$ 600,000	Servi	ce Area(s):	E					
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         305       10° Lime Stabilization (with Lime @ 45#/sy)       22,008       sy       \$ 110,00       \$ 629,000         505       6° Concrete Sidewalk       36,014       sf       \$ 5,00       \$ 180,000         505       6° Concrete Sidewalk       36,014       sf       \$ 5,00       \$ 180,000         505       Machine Laid Curb & Gutter       12,005       If       \$ 16,00       \$ 192,000         705       Turn Lanes and Median Openings       3,200       sy       \$ 01,58       325,000         Paving Construction Cost Subtotal:       \$ 2,161,000         V Traffic Control       5%       \$ 108,000         √       Traffic Control       Construction Phase Traffic Control       5%       \$ 108,000         √       Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       35%       \$ 756,000         √       Standard Internal System       35%       \$ 108,000       \$ \$ 43,000       \$ \$	Roa	dway Const	ruction Cost Pro	ection				
205         6" Asphalt (Type C)         5,722         ton         \$ 110.00         \$ 629,000           305         16" Base         9,781         cy         \$ 40,00         \$ 391,000           405         10" Line Stabilization (with Lime @ 45#/sy)         22,008         sy         \$ 110.00         \$ 242,000           505         6 Concrete Sidewalk         36,014         sf         \$ 5.00         \$ 180,000           505         Machine Laid Curb & Gutter         12,005         if         \$ 16.00         \$ 192,000           505         Turn Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 325,000           Paving Construction Cost Subtotal:         \$ 2,161,000           Major Construction Component Allowances*:           Item Description         Notes         Allowance         Item Cost           √         Traffic Control         Construction Phase Traffic Control         5%         \$ 43,000           √         Pavement Markings/Signs/Posts         Standard Internal System         35%         \$ 766,000           √         Special Drainage Structures         Bridge Crossing         5%         \$ 43,000           √         Sewer         Minor Adjustments         2%         \$ 43,0	No.				Quantity	Unit	Unit Price	Item Cost
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           505         Machine Laid Curb & Gutter         12,005         if         \$ 160.00         \$ 182,000           505         Turn Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 325,000           Paving Construction Cost Subtotal:         \$ 2,161,000           Major Construction Component Allowances**:           Item Description           Notes         Allowance         Item Cost           V         Traffic Control         Construction Phase Traffic Control         5%         \$ 108,000           V         Pavement Markings/Signs/Posts         Includes Striping/Signs for Shared Paths         2%         \$ 108,000           V         Standard Internal System         35%         \$ 766,000           V         Sterver         Minor Adjustments         2%         \$ 43,000           V         Sever         Minor Adjustments         2%         \$ 43,000	105					су	+	÷ ,
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         505       Machine Laid Curb & Gutter       12,005       If       \$ 16.00       \$ 192,000         705       Turn Lanes and Median Openings       3,200       sy       \$ 101.59       \$ 3225,000         Paving Construction Cost Subtotal:       \$ 2,161,000         Major Construction Component Allowances**:         Item Description       Notes       Allowance       Item Cost         √       Traffic Control       Construction Phase Traffic Control       5%       \$ 108,000         √       Pavement Markings/Signs/Posts       Construction Phase Traffic Control       5%       \$ 108,000         √       Roadway Drainage       Standard Internal System       35%       \$ 108,000         √       Special Drainage Structures       Bridge Crossing       \$ 35%       \$ 43,000         √       Sewer       Minor Adjustments       2%       \$ 43,000         √       Landscaping and Irrigation       Minor Adjustments       2%       \$ 43,000         √       Landscaping and Irrigation       None Antici	205		pe C)			ton		
505       6' Concrete Sidewalk       36,014       sf       \$       5.00       \$       180,000         505       Machine Laid Curb & Gutter       12,005       If       \$       16.00       \$       192,000         705       Turn Lanes and Median Openings       3,200       sy       \$       101.59       \$       325,000         Paving Construction Cost Subtotal:       \$       2,161,000         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       Bridge Crossing       35%       \$       766,000         √       Sewer       Minor Adjustments       2%       \$       43,000         √       Sewer       Minor Adjustments       2%       \$       43,000         √       Landscaping and Irrigation       Minor Adjustments       2%       \$       43,000         √       Miscellaneous:       None Anticipated       \$	305					су		
Bobs       Machine Laid Curb & Gutter       12,005       If       \$       16.00       \$       192,000         705       Turn Lanes and Median Openings       3,200       sy       \$       101.59       \$       325,000         Paving Construction Cost Subtotal:       \$       2,161,000         Major Construction Component Allowances**:       Allowance       Item Cost         ✓       Traffic Control       Construction Phase Traffic Control       5%       \$       108,000         ✓       Pavement Markings/Signs/Posts       Constructions Standard Internal System       2%       \$       43,000         ✓       Roadway Drainage       Standard Internal System       35%       \$       766,000         ✓       Water       Minor Adjustments       2%       \$       43,000         ✓       Sewer       Minor Adjustments       2%       \$       43,000         ✓       Subscellaneous:       None Anticipated       \$       108,000       \$         ✓       Minor Adjustments       2%       \$       43,000       \$         ✓       Subscellaneous:       None Anticipated       \$       12,886       \$         Other Major Items       None Anticipated       \$ <td< td=""><td>405</td><td></td><td></td><td>45#/sy)</td><td>,</td><td></td><td></td><td></td></td<>	405			45#/sy)	,			
Total Lanes and Median Openings       3,200       sy       \$ 101.59       \$ 325,000         Paving Construction Cost Subtotal:       \$ 2,161,000         Major Construction Component Allowances*::       Item Description       Notes       Allowance       Item Cost         ✓       Traffic Control       Notes       Allowance       Item Cost         ✓       Traffic Control       Construction Phase Traffic Control       5%       \$ 108,000         ✓       Pavement Markings/Signs/Posts       Construction Phase Traffic Control       5%       \$ 108,000         ✓       Roadway Drainage       Standard Internal System       35%       \$ 766,000         ✓       Special Drainage Structures       Bridge Crossing       \$ 5%       \$ 108,000         ✓       Sewer       Minor Adjustments       2%       \$ 43,000         ✓       Turf and Erosion Control       Minor Adjustments       2%       \$ 43,000         ✓       Sewer       Minor Adjustments       2%       \$ 108,000         ✓       Turf and Erosion Control       Minor Adjustments       2%       \$ 43,000         ✓       Landscaping and Irrigation       Struction Cost Subtotal       \$ 2,024,880         Other Major Items       None Anticipated       \$ 2 <t< td=""><td>505</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td></t<>	505					-		-
Paving Construction Cost Subtotal:       \$       2,161,000         Major Construction Component Allowances**:       Allowance       Item Cost         V       Traffic Control       Notes       Allowance       Item Cost         V       Traffic Control       Construction Phase Traffic Control       5%       \$       108,000         V       Pavement Markings/Signs/Posts       Construction Phase Traffic Control       5%       \$       108,000         V       Roadway Drainage       Standard Internal System       35%       \$       756,000         V       Special Drainage Structures       Bridge Crossing       \$       600,000       \$       43,000       \$       43,000       \$       43,000       \$       43,000       \$       43,000       \$       5%       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       108,000       \$       108,000       \$       108,000       \$ <th< td=""><td>605</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	605							
Major Construction Component Allowances*:       Notes       Allowance       Item Cost         √       Traffic Control       Construction Phase Traffic Control       5%       \$       108,000         √       Pavement Markings/Signs/Posts       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%       \$       766,000         √       Bridge Crossing       Standard Internal System       5%       \$       108,000         √       Sever       Minor Adjustments       2%       \$       43,000         √       Turf and Erosion Control       Minor Adjustments       2%       \$       43,000         √       Landscaping and Irrigation       Winor Adjustments       2%       \$       43,000         √       Miscellaneous:       None Anticipated       \$       12,288       \$       12,288         Other Major Items       None Anticipated       \$       \$       2,024,888       \$       2,024,888       \$       2,024,888       \$       2,024,888       \$       2,020,000       \$       \$	705	Turn Lanes an	d Median Openings			,		
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       Standard Internal System       35%       \$       600,000         ✓       Water       Bridge Crossing       \$       600,000       \$       \$       600,000       \$       \$       43,000       \$       \$       43,000       \$       <				Р	aving Constr	uction (	Cost Subtotal:	\$ 2,161,000
√       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       Bridge Crossing       \$       600,000         √       Water       Minor Adjustments       2%       \$       43,000         √       Sewer       Minor Adjustments       2%       \$       43,000         √       Sewer       Minor Adjustments       2%       \$       43,000         √       Landscaping and Irrigation       Minor Adjustments       2%       \$       43,000         √       Landscaping and Irrigation       Sewer       Minor Adjustments       2%       \$       43,000         √       Miscellaneous:       None Anticipated       5%       108,000       \$       \$       4,185,888         Construction Cost Subtotal       Allowance Subtotal:       \$       4,185,888       \$       628,000       \$       335,000       \$       335,000       \$       309,000       \$       \$       335,000       \$	Majo	r Construction	Component Allowa	nces**:				
✓       Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       2%       \$       43,000         ✓       Roadway Drainage       Standard Internal System       35%       \$       756,000         ✓       Illumination       Bridge Crossing       \$       600,000         ✓       Water       Minor Adjustments       2%       \$       43,000         ✓       Sewer       Minor Adjustments       2%       \$       43,000         ✓       Turf and Erosion Control       2%       \$       43,000         ✓       Miscellaneous:       2%       \$       4,185,880         Other Major Items       None Anticipated       \$       \$       2,024,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       \$       4,185,880         Construction Cost		Item Descript	ion	Notes			Allowance	Item Cost
✓       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       Minor Adjustments       2%       \$       43,000         ✓       Landscaping and Irrigation       Soft       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       108,000       \$       \$       \$       108,000       \$       \$       \$       108,000       \$       \$       \$ <td< td=""><td></td><td>Traffic Control</td><td></td><td>Construction Phase</td><td>Traffic Control</td><td></td><td></td><td></td></td<>		Traffic Control		Construction Phase	Traffic Control			
✓ 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       2%       \$ 43,000         ✓ Miscellaneous:       2%       \$ 43,000         Other Major Items       None Anticipated       \$ \$ 108,000         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$ \$ 2,024,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$ 4,185,880         Construction Contingency:       15%       \$ 628,000         Mobilization       8%       \$ 209,000         Prep ROW       5%       \$ 209,000         Construction Cost TOTAL:       \$ 5,400,000         Impact Fee Project Cost Summary       \$ 5,400,000		Pavement Mai	kings/Signs/Posts	Includes Striping/Si	gns for Shared Pa	aths		
√       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       2%       \$       43,000         √       Miscellaneous:       2%       \$       43,000         0       Landscaping and Irrigation       2%       \$       43,000         √       Miscellaneous:       2%       \$       43,000         0       Other Major Items       None Anticipated       5%       \$       108,000         *Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,185,880         Construction Contingency:       15%       \$       628,000         Mobilization       8%       \$       335,000         Prep ROW       5%       209,000       \$         Construction Cost TOTAL:       \$       5,400,000		,	nage	Standard Internal S	ystem			
√       Water       Minor Adjustments       2%       \$       43,000         √       Sewer       Minor Adjustments       2%       \$       43,000         √       Turf and Erosion Control       2%       \$       43,000         √       Turf and Erosion Control       2%       \$       43,000         √       Landscaping and Irrigation       2%       \$       43,000         √       Miscellaneous:       2%       \$       43,000         0       Landscaping and Irrigation       5%       \$       108,000         √       Miscellaneous:       None Anticipated       \$       2,024,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,185,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,185,880         **Allowances based on % of Paving Construction Cost Subtotal       \$       335,000       \$         **Allowances based on % of Paving Construction Cost TOTAL:       \$       \$       \$         **Allowances based on % of Paving Construction Cost TOTAL:       \$       \$       \$         **Allowances based on % of Paving Construction Cost TOTAL:       \$       \$       \$							5%	
√       Sewer       Minor Adjustments       2%       \$       43,000         √       Turf and Erosion Control       2%       \$       43,000         √       Landscaping and Irrigation       2%       \$       43,000         √       Minor Adjustments       2%       \$       43,000         √       Landscaping and Irrigation       2%       \$       43,000         √       Miscellaneous:       8%       172,880       \$         Other Major Items       None Anticipated       \$       2,024,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,185,880         Construction Contingency:       15%       \$       628,000         Mobilization       8%       335,000       \$         Prep ROW       5%       209,000       \$         Construction Cost TOTAL:       \$       5,400,000         Impact Fee Project Cost Summary       \$       5,400,000		Special Draina	age Structures	Bridge Crossing				\$ 600,000
√       Turf and Erosion Control       2%       \$       43,000         √       Landscaping and Irrigation       5%       \$       108,000         √       Miscellaneous:       8%       \$       172,880         Other Major Items       None Anticipated       \$       2,024,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       2,024,880         Paving and Allowance Subtotal:       \$       4,185,880         Construction Contingency:       15%       \$       628,000         Mobilization       8%       \$       335,000         Prep ROW       5%       209,000       \$         Construction Cost TOTAL:       \$       5,400,000         Impact Fee Project Cost Summary       5       5,400,000		Water		Minor Adjustments			2%	\$ 43,000
√       Landscaping and Irrigation       5%       \$       108,000         √       Miscellaneous:       8%       \$       172,880         Other Major Items       None Anticipated       \$       2,024,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       2,024,880         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,185,880         Construction Contingency:       15%       \$       628,000         Mobilization       8%       \$       335,000         Prep ROW       5%       209,000       \$         Construction Cost TOTAL:       \$       5,400,000         Impact Fee Project Cost Summary       5       5,400,000		Sewer		Minor Adjustments				
√ Miscellaneous:       8%       172,880         Other Major Items       None Anticipated       \$         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$         Paving and Allowance Subtotal:       \$       2,024,880         Construction Contingency:       15%       628,000         Mobilization       8%       335,000         Prep ROW       5%       209,000         Construction Cost TOTAL:       \$         Status       5,400,000		Turf and Erosi	on Control					
Other Major Items       None Anticipated       \$         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       2,024,880         Paving and Allowance Subtotal:       \$       4,185,880         Construction Contingency:       15%       628,000         Mobilization       8%       335,000         Prep ROW       5%       209,000         Construction Cost TOTAL:       \$       5,400,000         Impact Fee Project Cost Summary       5%       5,400,000		1 0	0					• ,
*Allowances based on % of Paving Construction Cost Subtotal Paving and Allowance Subtotal: \$ 2,024,88 Paving and Allowance Subtotal: \$ 4,185,88 Construction Contingency: 15% \$ 628,000 Mobilization 8% \$ 335,000 Prep ROW 5% \$ 209,000 Construction Cost TOTAL: \$ 5,400,000 Impact Fee Project Cost Summary			-				8%	+ 1
Paving and Allowance Subtotal:       \$       4,185,88         Construction Contingency:       15%       \$       628,000         Mobilization       8%       \$       335,000         Prep ROW       5%       \$       209,000         Construction Cost TOTAL:       \$       5,400,000         Impact Fee Project Cost Summary       5       5,400,000		Other Major Ite	ems	None Anticipated				Ŧ
Construction Contingency:         15%         628,000           Mobilization         8%         335,000           Prep ROW         5%         209,000           Construction Cost TOTAL:         \$         5,400,000           Impact Fee Project Cost Summary         5%         5	**Allov	ances based on %	of Paving Construction C	ost Subtotal		Allowa	nce Subtotal:	\$ 2,024,880
Construction Contingency:         15%         628,000           Mobilization         8%         335,000           Prep ROW         5%         209,000           Construction Cost TOTAL:         \$         5,400,000           Impact Fee Project Cost Summary         5%         5								
Mobilization         8%         335,000           Prep ROW         5%         209,000           Construction Cost TOTAL:         \$         5,400,000           Impact Fee Project Cost Summary         5         5								
Prep ROW 5% \$ 209,000 Construction Cost TOTAL: \$ 5,400,000 Impact Fee Project Cost Summary				Constr				
Construction Cost TOTAL: \$ 5,400,000								
Impact Fee Project Cost Summary								
					Construc	tion C	ost TOTAL:	\$ 5,400,000
	Imp	act Fee Proj	ect Cost Summa	ſy				

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

**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.

FIRAL 1827 FR

Kimley-Horn and Associates, Inc.

Duci								E 47		
	ect Informat			De	scription:		Project No.			
Name Limit	-	RABBIT HILL RD (2 700' N OF COMME						This project consists of the		
	s: ct Fee Class:	4 Lane Collector	RCE BLVD 10 300					reconstruction of existing		
-	ate Class:	4 Lane Collector 4D						pavement to a 4 lane divided arterial.		
	th (lf):	338						arteriai.		
	ce Area(s):	E,ETJ/OTHER								
Servi	ce Alea(S).	L,LIJ/OTTILK								
Poa	dway Const	ruction Cost Pro	iection							
No.	Item Descript		jection	Quantity	Unit	Ur	nit Price	Item Cost		
106		treet Excavation	688	су	\$	15.00	\$ 10,000			
206	2" Asphalt (Ty			215	ton	φ \$	110.00	\$ 24,000		
306	8" Base			550	Cy	\$	40.00	\$ 22,000		
406		lization (with Lime @	45#/sv)	2,476	sy	\$	11.00	\$ 27,000		
506	6' Concrete Si			4,052	sf	\$	5.00	\$ 20,000		
606	Machine Laid			1,351	lf	\$	16.00	\$ 22,000		
706		d Median Openings		3,200	sv	\$	101.59	\$ 325,000		
	Paving Construction Cost Subtotal: \$ 450,000									
				<b>J</b>				•		
Major	<sup>·</sup> Construction	<b>Component Allowa</b>	nces**:							
	Item Descript	ion	Notes			All	owance	Item Cost		
	Traffic Control		Construction Phase	Traffic Control			5%	\$ 23,000		
$\checkmark$		kings/Signs/Posts	Includes Striping/Sig	gns for Shared P	aths		2%	\$ 9,000		
	Roadway Drai	nage	Standard Internal S	ystem			35%			
	Illumination						5%	\$ 23,000		
	Special Draina	ge Structures	None Anticipated					\$ -		
$\checkmark$	Water		Minor Adjustments				2%	\$ 9,000		
$\checkmark$	Sewer		Minor Adjustments				2%	\$ 9,000		
	Turf and Erosi						2%	\$ 9,000		
	Landscaping a						5%	\$ 23,000		
	Miscellaneous						8%	\$ 36,000		
	Other Major Ite	ems	None Anticipated					\$		
**Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	nce	Subtotal:	\$ 299,000		
				Paving and				\$ 749,000		
			Constr	uction Conti		_	15%	\$ 112,000		
					lization		8%	\$ 60,000		
		5%	\$ 37,000							
		TOTAL:	\$ 1,000,000							
								¥ 1,000,000		

Impact Fee Project Cost Sum	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,000,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 160,000
	Imp	act Fee Project Cost TOTAL:	\$ 1,200,000

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.

FIRARE 183701 281

updated:

Proj Namo Limit		ion: RABBIT HILL RD (1 300' N OF COMME	,		scription:		Project No.	This project co reconstruction	
Impa	ct Fee Class:	4 Lane Collector						pavement to a	· · · · · · · · · · · · · · · · · · ·
	ate Class:	4D						arterial.	
	th (lf):	1,733							
Servi	ce Area(s):	E							
		ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit		nit Price		n Cost
106		treet Excavation		3,531	су	\$	15.00	\$	53,000
206	2" Asphalt (Ty	pe C)		1,102	ton	\$	110.00	\$	121,000
306	8" Base			2,824	су	\$	40.00	\$	113,000
406	6' Concrete Si	ilization (with Lime @	45#/SY)	12,710	sy	\$	11.00	\$	140,000
506				20,798	sf If	\$	5.00	\$	104,000
606 706	Machine Laid	d Median Openings		6,933 3,200		\$ \$	16.00	\$ \$	111,000 325,000
700	Turri Laries an	id median Openings		3,200 Paving Constr	sy	Ŧ		Ŧ	
			ſ	aving constr		2051	Subiolal.	Φ	967,000
Maio	r Construction	Component Allowa	nces**·						
	Item Descript		Notes			All	lowance	Iten	n Cost
	Traffic Control		Construction Phase	e Traffic Control			5%	\$	48,000
	Pavement Mar	rkings/Signs/Posts	Includes Striping/S	igns for Shared Pa	aths		2%	\$	19,000
	Roadway Drai	nage	Standard Internal S	System			35%	\$	338,000
	Illumination	-		-			5%	\$	48,000
	Special Draina	age Structures	None Anticipated					\$	-
$\checkmark$	Water		Minor Adjustments				2%	\$	19,000
$\checkmark$	Sewer		Minor Adjustments				2%	\$	19,000
	Turf and Erosi	on Control					2%	\$	19,000
	Landscaping a	and Irrigation					5%	\$	48,000
	Miscellaneous	:					8%	\$	77,360
	Other Major Ite	ems	None Anticipated					\$	-
**Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	635,360
				Paving and					1,602,360
			Const	ruction Conti			15%		240,000
					lization		8%	*	128,000
				Pre	ep ROW		5%	\$	80,000
				Construc	tion C	ost	TOTAL:	\$	2,100,000

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

**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.

Description:	Project No.	
	updated:	I

Proi	ect Information		De	scription:		Project No.	E-19		
Nam		ESTINGHOUSE RI	D (1)					This project consists of the	
Limit		IH 35 to 2000' E OF						reconstruction of existing	
Impa		Lane Major Arterial						pavement to a 6 lane divided	
	nate Class: 6D							arterial.	
Leng	th (lf): 5,7	798							
	ice Area(s): E								
Roa	dwav Construc	tion Cost Proje	ection						
No.	Item Description			Quantity	Unit	Ur	it Price	Item Cost	
101	Unclassified Stree	et Excavation		35,431	су	\$	15.00	\$ 531,000	
201				16,156	ton	\$	110.00	\$ 1,777,000	
301	16" Base			25,768	су	\$	40.00	\$ 1,031,000	
401		ation (with Lime @ 4	l5#/sy)	57,978	sy	\$	11.00	\$ 638,000	
501	6' Concrete Sidew			69,573	sf	\$	5.00	\$ 348,000	
601	Machine Laid Cur			23,191	lf	\$	16.00	\$ 371,000	
701	Turn Lanes and M	ledian Openings		3,200	sy	\$	101.59	\$ 325,000	
			Р	aving Constr	uction C	Cost	Subtotal:	\$ 5,021,000	
Majo		mponent Allowan							
	Item Description		Notes			All	owance	Item Cost	
	Traffic Control		Construction Phase				5%	÷ ,	
	Pavement Markin		Includes Striping/Sig	gns for Shared P	aths		2%		
N	Roadway Drainag	е	Standard Internal S						
N	Illumination	-					5%		
N	Special Drainage	Structures	Bridge Crossing					\$ 500,000	
	Water		Minor Adjustments				2%		
	Sewer		Minor Adjustments				2%		
	Turf and Erosion						2%		
	Landscaping and	Irrigation					5%		
	Miscellaneous:						8%	+ - 1	
_	Other Major Items	3	None Anticipated					\$-	
**Allow	vances based on % of F	Paving Construction Cos	t Subtotal		Allowa	nce	Subtotal:	\$ 3,811,680	
				Paving and		nce			
			Constr	uction Conti			15%		
					ilization		8%		
					ep ROW		5%		
				Construc	tion C	ost	TOTAL:	\$ 11,400,000	
Imp	act Fee Project	Cost Summary	/						
			•••						

Impact Fee Project Cost Sumn	nary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 11,400,000
Engineering/Survey/Testing:			16%	\$ 1,824,000
Previous City contribution				
Other				
		Impact Fee Project C	ost TOTAL:	\$ 13,200,000

**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

Appendix A - Conceptual Level Project Cost Projections

Proj	ect Informat	ion:		De	scription:		Project No.		E-20
Name	e:	WESTINGHOUSE F	RD (2)					This proje	ct consists of the
Limit	s:	2000' E OF MAYS S	T to 2500' E OF M	MAYS ST					tion of existing
Impa	ct Fee Class:	6 Lane Major Arteria	al de la constante de la consta					pavement	to a 6 lane divided
Ultim	ate Class:	6D						arterial.	
Leng	th (lf):	490							
Servi	ce Area(s):	E,ETJ/OTHER							
Roa	dway Const	ruction Cost Pro	jection						
No.	Item Descript	ion		Quantity	Unit	Un	it Price		Item Cost
101	Unclassified S	treet Excavation		2,992	су	\$	15.00	\$	45,000
201	6" Asphalt (Ty	pe C)		1,365	ton	\$	110.00	\$	150,000
301	16" Base	·		2,176	су	\$	40.00	\$	87,000
401	10" Lime Stabi	lization (with Lime @	45#/sy)	4,897	sy	\$	11.00	\$	54,000
501	6' Concrete Si	dewalk		5,876	sf	\$	5.00	\$	29,000
601	Machine Laid	Curb & Gutter		1,959	lf	\$	16.00	\$	31,000
701	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction C	Cost	Subtotal:	\$	721,000
Majo		<b>Component Allowa</b>						-	
	Item Descript	ion	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	+	36,000
		kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%		14,000
	Roadway Drai	nage	Standard Internal S	ystem			35%		252,000
	Illumination						5%		36,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	14,000
	Sewer		Minor Adjustments				2%	\$	14,000
	Turf and Erosi						2%	\$	14,000
	Landscaping a						5%	\$	36,000
	Miscellaneous						8%		57,680
	Other Major Ite	ems	None Anticipated					\$	-
**Allow	vances based on %	of Paving Construction C	ost Subtotal		Allowa	nce	Subtotal:	\$	473,680
				Paving and			Subtotal:		1,194,680
	Construction Contingency: 15%							\$	179,000
	Mobilization 8%							\$	96,000
					ep ROW		5%	\$	60,000
	Construction Cost TOTAL:							\$	1,600,000
								-	

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:	AI	llowance	Item Cost
Construction:			-	\$ 1,600,000
Engineering/Survey/Testing:			16%	\$ 256,000
Previous City contribution				
Other				
	Im	pact Fee Project Cost	TOTAL:	\$ 1,900,000

**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.

FIRAL 1869 F84

updated:

Proi	ect Informat	ion:		Da	scription:		Project No.	E	-21		
Name		WESTINGHOUSE F	2D (3)	De	scription:		Project No.	This project cor			
Limit	-	2500' E OF MAYS S		MAYS ST				reconstruction			
		6 Lane Major Arteria						pavement to a 6	· · · · · · · · · · · · · · · · · · ·		
	ate Class:	6D	-					arterial.			
Leng	th (lf):	595									
	ce Area(s):	E									
Roa	dway Const	ruction Cost Pro	jection								
No.	Item Descript			Quantity	Unit	Ur	nit Price	ltem	Cost		
101	Unclassified S	treet Excavation	3,637	су	\$	15.00	\$	55,000			
201	6" Asphalt (Ty	pe C)		1,658	ton	\$	110.00	\$	182,000		
301	16" Base			2,645	су	\$	40.00	\$	106,000		
401		ilization (with Lime @	45#/sy)	5,951	sy	\$	11.00	\$	65,000		
501	6' Concrete Si	dewalk		7,141	sf	\$	5.00	\$	36,000		
601	Machine Laid			2,380	lf	\$	16.00	\$	38,000		
701	Turn Lanes an	d Median Openings	3,200	sy	\$	101.59	\$	325,000			
	Paving Construction Cost Subtotal: \$ 807,000										
Majoi		Component Allowa				1		I	• ·		
1	Item Descript		Notes			All	owance		Cost		
	Traffic Control		Construction Phase				5%		40,000		
N		kings/Signs/Posts	Includes Striping/Sig		aths		2%		16,000		
√ √	Roadway Drai Illumination	nage	Standard Internal S	ystem			35%		282,000		
N		an Chrushuran					5%	\$	40,000		
1	Special Draina	ige Structures	None Anticipated				<b></b>	\$	-		
N	Water		Minor Adjustments				2%	\$	16,000		
N	Sewer		Minor Adjustments				2%	\$	16,000		
N	Turf and Erosi						2%	\$	16,000		
$\sqrt{1}$	Landscaping a Miscellaneous	0					5% 8%	\$ \$	40,000 64,560		
N							070	э \$	64,360		
* ^ !!	Other Major Ite		None Anticipated		Allowe	]	Cubtotoli	Ŧ	-		
*Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	530,560		
				Paving and			Cubtotolu	¢	1,337,560		
			Constr	ruction Contin				\$ ¢			
			Consti		ilization		15% 8%	\$ \$	201,000 107,000		
					ep ROW		<u> </u>	ֆ \$	67,000		
								<b>\$</b>			
Construction Cost TOTAL: \$ 1,800,000											
							-	Ŧ	-,,		

Impact Fee Project Cost Sumn	nary					
Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	1,800,000		
Engineering/Survey/Testing:		16%	\$	288,000		
Previous City contribution						
Other						
	Impact Fee Project	Impact Fee Project Cost TOTAL:				

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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.

FIRAL 1878 F1878

updated:

Pro	ject Informat	ion:		De	scription:		Project No.	E-22	
Name Limit Impa Ultim Leng	e:	MAYS ST				This project consists of reconstruction of existin pavement to a 6 lane div arterial.	ng		
Roa	dwav Constr	uction Cost Pro	iection						
No.	Item Descripti			Quantity	Unit	Un	it Price	Item Cost	
101	Unclassified St	treet Excavation	13,051	су	\$	15.00	\$	196,000	
201	6" Asphalt (Typ			5,951	ton	\$	110.00	\$	655,000
301	16" Base			9,492	су	\$	40.00	\$	380,000
401	10" Lime Stabi	lization (with Lime @	45#/sy)	21,356	sy	\$	11.00	\$	235,000
501	6' Concrete Sid	dewalk		25,628	sf	\$	5.00	\$	128,000
601	Machine Laid (			8,543	lf	\$	16.00		137,000
701	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
Majo		Component Allowa	nces**:	aving Constr		Jost :	Subtotal:	\$ 2.	,056,000
	Item Descripti	ion	Notes			All	owance	Item Cost	
N	Traffic Control		Construction Phase	Traffic Control			5%	+	103,000
N		kings/Signs/Posts	Includes Striping/Sig	•	aths		2%		41,000
$\checkmark$	Roadway Drair		Includes Striping/Sig Standard Internal Sig	•	aths		35%	\$	720,000
1	Roadway Drair Illumination	nage	Standard Internal S	•	aths			\$ \$	,
$\sqrt[n]{\sqrt{1}}$	Roadway Drair Illumination Special Draina	nage	Standard Internal S	•	aths		35% 5%	\$ \$ \$	720,000 103,000 -
	Roadway Drair Illumination Special Draina Water	nage	Standard Internal S None Anticipated Minor Adjustments	•	aths		35% 5% 2%	\$ \$ \$ \$	720,000 103,000 - 41,000
	Roadway Drair Illumination Special Draina Water Sewer	nage ge Structures	Standard Internal S	•	aths		35% 5% 2% 2%	\$ \$ \$ \$ \$	720,000 103,000 - 41,000 41,000
シャシ	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid	nage ge Structures on Control	Standard Internal S None Anticipated Minor Adjustments	•	aths		35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 41,000
インシンシン	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosio Landscaping a	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments	•	aths		35% 5% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 41,000 103,000
イイ	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous:	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	•	aths		35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 41,000
	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	•			35% 5% 2% 2% 5% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 41,000 103,000 164,480
	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	•		ince s	35% 5% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 103,000 164,480
	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	ystem Paving and	Allowa	ince	35% 5% 2% 2% 5% 8% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 41,000 103,000 164,480
	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Contin	Allowa d Allowa ngency:	ince s	35% 5% 2% 2% 5% 8% Subtotal: Subtotal: 15%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 103,000 164,480 - ,357,480 512,000
	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization	ince s	35% 5% 2% 2% 5% 8% Subtotal: <u>Subtotal:</u> 15% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 103,000 164,480 - ,357,480 512,000 273,000
	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization ep ROW	ince s	35% 5% 2% 2% 5% 8% Subtotal: <u>15%</u> 8% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 103,000 164,480 - ,357,480 512,000 273,000 171,000
	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous: Other Major Ite	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization ep ROW	ince s	35% 5% 2% 2% 5% 8% Subtotal: <u>15%</u> 8% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 103,000 164,480 - ,357,480 512,000 273,000
√ √ √ √ √ √ √	Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous: Other Major Ite vances based on %	nage ge Structures on Control nd Irrigation	Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization ep ROW	ince s	35% 5% 2% 2% 5% Subtotal: <u>15%</u> 8% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	720,000 103,000 41,000 41,000 103,000 164,480 - ,357,480 512,000 273,000 171,000

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

**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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FIRAL 188 94 781

Pro Nam	ject Informat	tion: WESTINGHOUSE		De	scription:		Project No.		E-23 roject consists of the
imi		5800' E OF MAYS	· · ·		DR				truction of existing
	act Fee Class:	6 Lane Major Arteria							ent to a 6 lane divided
-	nate Class:	6D						arteria	
	gth (lf):	1,519						antena	l.
	rice Area(s):	E,ETJ/OTHER							
	100 / 11 00(0)	2,210/011121(							
		ruction Cost Pro	jection						
lo.	Item Descript			Quantity	Unit	_	nit Price		Item Cost
01		Street Excavation		9,283	су	\$	15.00	\$	139,00
201	6" Asphalt (Ty	rpe C)		4,233	ton	\$	110.00	\$	466,00
801	16" Base			6,751	су	\$	40.00	\$	270,00
01		ilization (with Lime @	2 45#/sy)	15,190	sy	\$	11.00	\$	167,00
501	6' Concrete Si			18,228	sf	\$	5.00	\$	91,000
601	Machine Laid			6,076	lf	\$	16.00	\$	97,00
'01	Turn Lanes an	nd Median Openings		3,200	sy	\$	101.59	\$	325,000
				Paving Constr		2051	Sublotai	Φ	1,555,00
lajo		Component Allowa	1			1 A 11		1	ltem Cest
	Item Descript		Notes			All	owance	<b></b>	Item Cost
N	Traffic Control		Construction Phase				5%		78,000
N		rkings/Signs/Posts	Includes Striping/Si	-	aths		2% 35%		31,000
	Roadway Drai	inage	Standard Internal S	system			35% 5%		544,000 78,000
N		an Structures					576	э \$	70,00
./		age Structures	None Anticipated				20/		24.00
N	Water Sewer		Minor Adjustments				2%		31,000
	Turf and Erosi	ion Control	Minor Adjustments				2% 2%		31,000
V	Landscaping a						2% 5%		31,000 78,000
V	Miscellaneous						5 % 8%		124,400
v	Other Major It		None Anticipated				070	↓ \$	124,400
*Allov		6 of Paving Construction C			Allowa	Ince	Subtotal:	Ψ \$	1,026,400
		5						•	, ,
				Paving and					2,581,40
			Const	ruction Conti			15%	\$	387,00
					ilization		8%	\$	207,000
					ep ROW		5%		129,000
				Construc	tion C	ost	TOTAL:	\$	3,400,000
mp		ect Cost Summa							Itom Cost
	Item Descript	lion	Notes:			i All	owance		Item Cost

Impact Fee Project Cost Summary								
Item Description	Notes:	Allowanc	е	Item Cost				
Construction:			- \$	3,400,000				
Engineering/Survey/Testing: Previous City contribution Other		16	<mark>5%</mark> \$	544,000				
	li li	npact Fee Project Cost TOTA	L: \$	3,900,000				

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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.

FIRAL 1889 F84

updated:

Proj	ect Informat	ion:		De	scription:		Project No.		E-24
Name	e:	WESTINGHOUSE I	· · ·					This projec	t consists of the
Limit	s:	700' E OF SCENIC	LAKE DR to FM 1	1460				reconstruct	ion of existing
	ct Fee Class:	6 Lane Major Arteria	al					pavement to	o a 6 lane divided
	ate Class:	6D						arterial.	
-	th (lf):	659							
Servi	ice Area(s):	E,ETJ/OTHER							
Roa		ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
101	Unclassified S	treet Excavation	4,028	су	\$	15.00	\$	60,000	
201	6" Asphalt (Ty	be C)		1,837	ton	\$	110.00	Ŧ	202,000
301	16" Base			2,930	су	\$	40.00	Ŧ	117,000
401		lization (with Lime @	6,592	sy	\$	11.00	\$	73,000	
501	6' Concrete Si	dewalk		7,910	sf	\$	5.00	\$	40,000
601	Machine Laid			2,637	lf	\$	16.00	\$	42,000
701	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
	Paving Construction Cost Subto								859,000
Majo		Component Allowa				1		1	
	Item Descript	ion	Notes			AI	lowance		Item Cost
N	Traffic Control	1	Construction Phase				5%	+	43,000
N		kings/Signs/Posts	Includes Striping/Si	•	aths		2%		17,000
N	Roadway Drain	nage	Standard Internal S	ystem			35%		301,000
	Illumination						5%		43,000
,	Special Draina	ge Structures	None Anticipated					\$	- 
N	Water		Minor Adjustments				2%		17,000
V	Sewer		Minor Adjustments				2%		17,000
N	Turf and Erosi						2%		17,000
N	Landscaping a					1	5%		43,000
	Miscellaneous					4	8%	Ŧ	68,720
	Other Major Ite		None Anticipated			]	<b>.</b>	\$	
*Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	566,720
				<u> </u>				<u> </u>	
			•	Paving and					1,425,720
							15%		214,000
		Mobilization 89							114,000
				-					
				Pre Construc	p ROW		5%	*	71,000 <b>1,900,000</b>

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:	Α	llowance	Item Cost
Construction:			-	\$ 1,900,000
Engineering/Survey/Testing:			16%	\$ 304,000
Previous City contribution				
Other				
	l. I	npact Fee Project Cost	t TOTAL:	\$ 2,200,000

**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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FIRAL 190894 781

**Project Information:** 

Ultim Leng		2D (7) STREET I				reconstr	ject consists of the ruction of existing nt to a 4 lane divided		
Roa	dway Const	ruction Cost Proj	ection						
No.	Item Descript			Quantity	Unit	Ur	it Price		Item Cost
105	Unclassified S	treet Excavation		17,076	су	\$	15.00	\$	256,000
205	6" Asphalt (Ty	pe C)		7,265	ton	\$	110.00	\$	799,000
305	16" Base			12,419	су	\$	40.00	\$	497,000
405		ilization (with Lime @	45#/sy)	27,943	sy	\$	11.00	\$	307,000
505	6' Concrete Si			45,725	sf	\$	5.00	\$	229,000
605	Machine Laid			15,242	lf	\$	16.00	\$	244,000
705	Turn Lanes an	nd Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction C	Cost Subtotal: \$ 2,657,000			
Maia			**-						
Major	Item Descript	Component Allowar	Notes			۸U	owance	I	Item Cost
	Traffic Control		Construction Phase	Troffic Control		AII	5%	\$	133.000
$\sqrt[n]{}$		rkings/Signs/Posts	Includes Striping/Sig		a tha		5% 2%	+	53,000
v √	Roadway Drai		Standard Internal St	•	3015		2 % 35%		930,000
Ň	Illumination	nage	Stanuaru internar S	ystem			5% 5%		133,000
,	Special Draina	ane Structures	None Anticipated				570	↓ \$	
	Water	ige officiales	Minor Adjustments				2%	\$ \$	53,000
Ň	Sewer		Minor Adjustments				2 % 2%	\$ \$	53,000
v √	Turf and Erosi	on Control	Minor Adjustments				2 %		53,000
v	Landscaping a						2 % 5%	-	133,000
v	Miscellaneous						8%		212,560
	Other Major Ite		None Anticipated					\$	
**Allow		of Paving Construction Co			Allowa	nce :	Subtotal:	\$	1,753,560
7		on any conclusion of						Ŧ	.,,
				Paving and	d Allowa	nce	Subtotal:	\$	4,410,560
			Constr	uction Conti			15%	\$	662,000
					ilization		8%	\$	353,000
				Pre	p ROW		5%	\$	221,000
				Construc	tion C	ost	TOTAL:	\$	5,700,000
	/ <b>F B B</b>								
Impa		ect Cost Summar	<u> </u>			A !!			Hom Cost
	Item Description Notes: Allow						owance		Item Cost

Description:

Project No.

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

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.

# FIRage 1910 1281

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

E-25

updated:

Nam Limit Impa Ultim Leng		Project No.	This proj reconstru	E-26;F-3 ect consists of the uction of existing it to a 4 lane divided								
Poa	Roadway Construction Cost Projection											
No.	Item Description	Jection	Quantity	Unit	Un	it Price		Item Cost				
106	Unclassified Street Excavation		1,078	су	\$	15.00	\$	16.000				
206	2" Asphalt (Type C)		336	ton	\$	110.00	\$	37,000				
306	8" Base		862	су	\$	40.00	\$	34,000				
406	10" Lime Stabilization (with Lime @	0 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				
Majo	r Construction Component Allows		aving Constr			Subtotal: owance	\$	521,000 Item Cost				
	Traffic Control	Construction Phase	Traffic Control			5%	\$	26.000				
	Pavement Markings/Signs/Posts	Includes Striping/Si	gns for Shared P	aths		2%	\$	10,000				
$\checkmark$	Roadway Drainage	Standard Internal S	ystem			35%	\$	182,000				
	Illumination		-			5%	\$	26,000				
$\checkmark$	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				
$\checkmark$	Landscaping and Irrigation					5%	\$	26,000				
$\checkmark$	Miscellaneous:					8%	\$	41,680				
	Other Major Items	None Anticipated			1		\$	-				
**Allov	vances based on % of Paving Construction (	Cost Subtotal		Allowa	nce	Subtotal:	\$	2,041,680				
			Paving and	d Allowa	nce \$	Subtotal:	\$	2,562,680				
		Constr	uction Conti			15%	\$	384,000				
				lization		8%	\$	205,000				
			Pre	ep ROW		5%	\$	128,000				
		TOTAL:	\$	3,300,000								
Imp	act Fee Project Cost Summa	Construction Cost TOTAL: \$ 3,300,000										

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:	Allowance		Item Cost
Construction:			- \$	3,300,000
Engineering/Survey/Testing:		169	<mark>%</mark>	528,000
Previous City contribution				
Other				
	Impa	ct Fee Project Cost TOTAL	.: \$	3,800,000

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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.

FIRAL 1828 FIRAL

**City of Georgetown** 

Kimley-Horn and Associates, Inc.

Ultim Leng Servi	s: BRITTANIA B ct Fee Class: 4 Lane Collec nate Class: 4D th (If): 4,805 ice Area(s): E,F	LVD to SE INNER LOOF					reconstru	ect consists of the action of existing t to a 4 lane divided
Roa No.	dway Construction Cost Item Description	t Projection	Quantity	Unit	Lln	t Price		Item Cost
106	Unclassified Street Excavatio	0	9,787	су	\$	15.00	\$	147,000
206	2" Asphalt (Type C)		3,054	ton	φ \$	110.00	\$ \$	336,000
306	8" Base		7,830	Су	\$	40.00	\$	313,000
406	10" Lime Stabilization (with Li	me @ 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 Oper	ings	3,200	sy	\$	101.59	\$	325,000
Majo √ √ √ √ √ √ √ √ √	r Construction Component A Item Description Traffic Control Pavement Markings/Signs/Po Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Notes           Construction Phase           Sts         Includes Striping/Sig           Standard Internal Sy           Bridge Crossing           Minor Adjustments           Minor Adjustments	ns for Shared Pa	aths	Allo	owance 5% 2% 35% 5% 2% 2% 2% 5% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Item Cost 105,000 42,000 736,000 105,000 8,700,000 42,000 42,000 42,000 105,000 168,320
*Allow	Other Major Items vances based on % of Paving Constru		Paving and uction Contin Mob	d Allowa	ince S	Subtotal: Subtotal: 15% 8%	\$ \$ \$ \$	- <b>10,087,320</b> <b>12,191,320</b> 1,829,000 975,000
				ep ROW		5%	\$ <b>\$</b>	610,000 <b>15,700,000</b>

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

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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.

FIRAL BRAFF

Ultim	ate Class:	4D				
Leng	th (lf):	4,139				
Servi	ce Area(s):	E,F				
Roa	dway Consti	uction Cost Projection				
No.	Item Descript	ion	Quantity	Unit	Ur	nit Price
106	Unclassified St	treet Excavation	8,430	су	\$	15.00
206	2" Asphalt (Typ	be C)	2,630	ton	\$	110.00
306	8" Base		6,744	су	\$	40.00
406	10" Lime Stabi	lization (with Lime @ 45#/sy)	30,349	sy	\$	11.00
506	6' Concrete Sid	dewalk	49,663	sf	\$	5.00
606	Machine Laid	Curb & Gutter	16,554	lf	\$	16.00

MAPLE ST (3)

SE INNER LOOP to PINNACLE DR

**Project Information:** 

Impact Fee Class: 4 Lane Collector

Turn Lanes and Median Openings

Maior Construction Component Allowances\*\*:

Name:

Limits:

706

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

Item Cost

126,000

289,000

270,000

334,000

248,000

265,000 325,000

1,857,000

### E-28:F-5 Project No. This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.

11.00 \$ 5.00 \$ 16.00 \$ 3,200 sy \$ 101.59 \$ Paving Construction Cost Subtotal: \$

\$

\$

\$

Description:

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		\$ -
Allowances based on % of Paving Construction (	Cost Subtotal Allowa	ance Subtotal:	\$ 1,225,560
	Paving and Allowa	ance Subtotal:	\$ 3,082,560
	Construction Contingency:	15%	\$ 462,000
	Mobilization	8%	\$ 247,000
	Prep ROW	5%	\$ 154,000
	Construction C	ost TOTAL:	\$ 4,000,000
mpact Fee Project Cost Summa	ary		

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

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.

	Sewer
	Turf and Erosion Control
	Landscaping and Irrigation
	Miscellaneous:
	Other Major Items

Impact Fee Project Cost Sum	imary			
Item Description	Notes:	Allowance		Item Cost
Construction:			\$	4,500,000
Engineering/Survey/Testing:		16%	\$	720,000
Previous City contribution				
Other				
Other	Impact F	ee Project Cost TOTAL:	¢	5,20

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. 3/10/2020 updated:

Name: Limits: Impact Fo Ultimate Length (I	Class: <mark>4D</mark> f): 4,414	ESTINGHOUSE	RD				recon	project consists of the struction of existing nent to a 4 lane divided al.
Service A	Area(s): E,F							
	ay Construction Cost Proj	ection	0	11				ltare Oract
	m Description classified Street Excavation		Quantity	Unit	-	nit Price 15.00	¢	Item Cost
			8,991 2,805	cy ton	\$ \$	110.00	\$	135,000 309,000
	Asphalt (Type C) Base		7,192	су	э \$	40.00	э \$	288,000
	Lime Stabilization (with Lime @	45#/sv)	32,366	sy	\$	11.00	\$	356,000
	Concrete Sidewalk	1011/03/	52,963	sf	\$	5.00	\$	265,000
	chine Laid Curb & Gutter		17,654	lf	\$	16.00	\$	282,000
706 Tur	n Lanes and Median Openings		3,200	sy	\$	101.59	\$	325,000
		Р	aving Constr	uction (	Cost	Subtotal:	\$	1,960,000
	nstruction Component Allowar				-			
	m Description	Notes			All	owance		Item Cost
	iffic Control	Construction Phase				5%	-	98,000
	vement Markings/Signs/Posts	Includes Striping/Si	-	aths		2%	\$	39,000
	adway Drainage	Standard Internal S	ystem			35%	\$	686,000
,	mination					5%	\$ \$	98,000 200,000
	ecial Drainage Structures	Minor Stream Cross	sing			20/		
√ Wa √ Sev	wer	Minor Adjustments				2% 2%	\$ \$	39,000 39,000
	f and Erosion Control	Minor Adjustments				2% 2%	э \$	39,000
	ndscaping and Irrigation					2 % 5%	Գ \$	98,000
	scellaneous:					8%	↓ \$	156,800
	ner Major Items	None Anticipated					\$	-
	s based on % of Paving Construction Co			Allowa	nce	Subtotal:	\$	1,492,800
							,	, - ,
			Paving and	d Allowa	nce	Subtotal:	\$	3,452,800
		Constr	uction Conti			15%	\$	518,000
				ilization		8%	\$	276,000
				ep ROW		5%	\$	173,000
			Construc	ction C	ost	TOTAL:	\$	4,500,000
	Fee Project Cost Summar							

Description:

Project No.

**Project Information:** 

E-29:F-6

### 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

<u>#</u>	IF Class	Project	Limits		Percent in	Project Cost	Total Cost in
			From	To	Service Area	-	Service Area
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

### 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

ц	Deciset	Impro	vement	Percent in	Desired Cost	Total Cost in
<u>#</u>	Project	Improvement 1	Improvement 2	Service Area	Project Cost	Service Area
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.

Kimley-Horn and Associates, Inc.

Proj	ject Informat	ion:		De	scription:		Project No.	C-8;F-1
Nam	e:	E SH 29 (1)			This pro	oject	consists	the reconstruction of existing
Limit	ts:	HAVEN STREET to	300' E OF REINH	HARDT BLVD	paveme	ent to	a 4 Iane	divided arterial.
Impa	ct Fee Class:	4 Lane Major Arteria	al					
	nate Class:	4D						
	ıth (lf):	6,971						
Servi	ice Area(s):	C,F						
		ruction Cost Pro	jection					
No.	Item Descript			Quantity	Unit	-	nit Price	Item Cost
105		treet Excavation		31,239	су	\$	15.00	\$ 469,000
205	6" Asphalt (Typ	pe C)		13,291	ton	\$	110.00	\$ 1,462,000
305	16" Base			22,719	су	\$	40.00	\$ 909,000
405		lization (with Lime @	45#/sy)	51,119	sy	\$	11.00	\$ 562,000
505	6' Concrete Sid			83,649	sf	\$	5.00	\$ 418,000
605	Machine Laid			27,883	lf	\$	16.00	\$ 446,000
705	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$ 325,000
			P	Paving Constr	uction (	Cost	Subtotal:	\$ 4,591,000
Maio	r Construction	Component Allowa	ncoc**•					
majo	Item Descript		Notes				lowance	Item Cost
							owance	
	Traffic Control		Construction Phase	Traffic Control			5%	\$ 230,000
$\sqrt[n]{\sqrt{2}}$					aths			
		kings/Signs/Posts	Construction Phase	gns for Shared Pa	aths		5%	\$ 230,000
V	Pavement Mar	kings/Signs/Posts	Construction Phase Includes Striping/Si	gns for Shared Pa	aths		5% 2%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000
$\sqrt[n]{\sqrt{1}}$	Pavement Mar Roadway Drair	kings/Signs/Posts nage	Construction Phase Includes Striping/Si	gns for Shared Pa	aths		5% 2% 35%	\$ 230,000 \$ 92,000 \$ 1,607,000
シシン	Pavement Mar Roadway Drain Illumination	kings/Signs/Posts nage	Construction Phase Includes Striping/Si Standard Internal S	gns for Shared Pa	aths		5% 2% 35%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000
シンシン	Pavement Mar Roadway Drain Illumination Special Draina	kings/Signs/Posts nage	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing	gns for Shared Pa	aths		5% 2% 35% 5%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000
	Pavement Mar Roadway Drain Illumination Special Draina Water	kings/Signs/Posts nage nge Structures	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments	gns for Shared Pa	aths		5% 2% 35% 5% 2%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosia Landscaping a	kings/Signs/Posts nage nge Structures on Control and Irrigation	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments	gns for Shared Pa	aths		5% 2% 35% 5% 2% 2% 5%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000
イイイイイ	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosid Landscaping a Miscellaneous	kings/Signs/Posts nage nge Structures on Control nd Irrigation :	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments	gns for Shared Pa	aths		5% 2% 35% 5% 2% 2%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280
イイトレイトレ	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosia Landscaping a	kings/Signs/Posts nage nge Structures on Control nd Irrigation :	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments	gns for Shared Pa			5% 2% 35% 2% 2% 2% 5% 8%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280 \$ -
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosin Landscaping a Miscellaneous Other Major Ite	kings/Signs/Posts nage nge Structures on Control nd Irrigation :	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments	gns for Shared Pa			5% 2% 35% 5% 2% 2% 5%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosin Landscaping a Miscellaneous Other Major Ite	kings/Signs/Posts nage nge Structures on Control and Irrigation : ems	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments	gns for Shared Pa ystem	Allowa	ance	5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280 \$ - \$ 5,532,280
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosin Landscaping a Miscellaneous Other Major Ite	kings/Signs/Posts nage nge Structures on Control and Irrigation : ems	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared Paystem	Allowa	ance	5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 367,280 \$ 5,532,280 \$ 10,123,280 \$
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosin Landscaping a Miscellaneous Other Major Ite	kings/Signs/Posts nage nge Structures on Control and Irrigation : ems	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared Paystem Paving and	Allowa d Allowa ngency:	ance	5% 2% 35% 2% 2% 5% 8% Subtotal: Subtotal: 15%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280 \$ 10,123,280 \$ 1,518,000 \$
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosin Landscaping a Miscellaneous Other Major Ite	kings/Signs/Posts nage nge Structures on Control and Irrigation : ems	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared Paystem Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization		5% 2% 35% 2% 2% 2% 5% 8% Subtotal: <u>Subtotal: 15% 8%</u>	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280 \$ - \$ 5,532,280 \$ 1,518,000 \$ 810,000 \$
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosin Landscaping a Miscellaneous Other Major Ite	kings/Signs/Posts nage nge Structures on Control and Irrigation : ems	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared Paystem Paving and ruction Contin Mob	Allowangency: ilization ep ROW		5% 2% 35% 2% 2% 2% 5% 8% Subtotal: <u>5%</u> 8%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280 \$ - \$ 5,532,280 \$ 1,518,000 \$ 1,518,000 \$ 10,123,280 \$ 1,518,000 \$ 10,123,280 \$ 1,518,000 \$ 10,123,280 \$ 1,518,000 \$ 10,123,280 \$ 10,000 \$ 1
	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosin Landscaping a Miscellaneous Other Major Ite	kings/Signs/Posts nage nge Structures on Control and Irrigation : ems	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	gns for Shared Paystem Paving and ruction Contin Mob	Allowangency: ilization ep ROW		5% 2% 35% 2% 2% 2% 5% 8% Subtotal: <u>5%</u> 8%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280 \$ - \$ 5,532,280 \$ 1,518,000 \$ 810,000 \$
√ √ √ √ √ √ √ **Allow	Pavement Mar Roadway Drain Illumination Special Draina Water Sewer Turf and Erosic Landscaping a Miscellaneous Other Major Ite vances based on %	kings/Signs/Posts nage nge Structures on Control and Irrigation : ems	Construction Phase Includes Striping/Si Standard Internal S Bridge Crossing Minor Adjustments Minor Adjustments None Anticipated ost Subtotal Constr	gns for Shared Paystem Paving and ruction Contin Mob	Allowangency: ilization ep ROW		5% 2% 35% 2% 2% 2% 5% 8% Subtotal: <u>5%</u> 8%	\$ 230,000 \$ 92,000 \$ 1,607,000 \$ 230,000 \$ 2,500,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 92,000 \$ 230,000 \$ 367,280 \$ - \$ 5,532,280 \$ 1,518,000 \$ 1,518,000 \$ 10,123,280 \$ 1,518,000 \$ 506,000 \$

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 13,000,000
Engineering/Survey/Testing:		16%	\$ 2,080,000
Previous City contribution			
Other			
Impact Fee Pr	\$ 3,020,000		

**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.

FIRAL 1889 F81

Kimley-Horn and Associates, Inc.

Name Limit Impa Ultim Leng Servi	ts: act Fee Class: nate Class: gth (If): ice Area(s):	E SH 29 (3) 300' E OF OWEN C Access Managemer 4D 432 C,F	nt	De		oject	Project No. consists ng center		C-10;F-2 construction of a ne.	median
No.	Item Descript	ruction Cost Pro	jection	Quantity	Unit	Ur	nit Price		Item Cost	
104		Street Excavation		528	су	\$	15.00	\$	item oost	8,000
204	Asphalt (Type			020	ton	\$	110.00	\$		- 0,000
304	Base	•		0	су	\$	40.00	\$		-
404		tion (with Lime @ 45#	#/sv)	0	sy	\$	11.00	\$		-
504	6' Concrete Si			0	sf	\$	5.00	\$		-
604	Machine Laid			864	lf	\$	16.00	\$		14,000
704	Turn Lanes an	nd Median Openings		3,200	sy	\$	101.59	\$		325,000
			Р	aving Constr	uction (	Cost	Subtotal:	\$		347,000
Majo		Component Allowa				1		1		
	Item Descript		Notes			All	owance		Item Cost	
N	Traffic Control		Construction Phase				5%	\$		17,000
N		rkings/Signs/Posts	Includes Striping/Sig	•	aths		2%	\$		7,000
N	Roadway Drai	nage	Standard Internal S	ystem			35%	\$		121,000
$\checkmark$	Illumination	<b>e</b>					5%	\$		17,000
,	Special Draina	age Structures	None Anticipated					\$		-
N	Water		Minor Adjustments				2%	\$		7,000
N	Sewer		Minor Adjustments				2%	\$		7,000
N	Turf and Erosi						2%	\$		7,000
N	Landscaping a						5%	\$		17,000
	Miscellaneous						8%	\$		27,760
	Other Major Ite		None Anticipated					\$		-
**Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$		227,760
				Paving and		nce	Subtotal	\$		574,760
			Constr	uction Conti			300101al. 15%	<b>թ</b> \$		86,000
1			Consti				8%	э \$		46,000
	Mobilization 8% Prep ROW 5%					φ \$		29,000		
				Construc				\$ \$	S	300,000
				Constitut		031	IVIAL.	Ψ	(	,000
Imp	act Fee Proi	ect Cost Summa	rv							
	Item Descript		Notes:			All	owance		Item Cost	
Cons	struction:						-	\$		800,000
	neering/Survey	//Testing:					16%	\$		128,000
										_ ,

Impact Fee Project Cost TOTAL (20% City Contribution) \$ 180,000

**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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Previous City contribution

Other

updated:

Nam Limit Impa Ultim Leng		ET to BRITTANIA BLV		scription:		Project No.	This pro	E-26;F-3 oject consists of the truction of existing ent to a 4 lane divided
Roa	dway Construction Cost	Projection						
No.	Item Description	rojeotion	Quantity	Unit	Ur	it Price		Item Cost
106	Unclassified Street Excavation		1,078	су	\$	15.00	\$	16,000
206	2" Asphalt (Type C)		336	ton	\$	110.00	\$	37,000
306	8" Base		862	су	\$	40.00	\$	34,000
406	10" Lime Stabilization (with Lir	ne @ 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 Open	ings	3,200	sy	\$	101.59	\$	325,000
Majo	r Construction Component Al Item Description		Paving Constr	uction (	_	Subtotal: owance	\$	521,000 Item Cost
	Traffic Control	Construction Phase	Traffic Control			5%	\$	26,000
v	Pavement Markings/Signs/Pos			aths		2%		10,000
v	Roadway Drainage	Standard Internal S	•			35%		182,000
V	Illumination		,			5%		26,000
	Special Drainage Structures	Bridge Crossing					\$	1,700,000
	Water	Minor Adjustments				2%	\$	10,000
v	Sewer	Minor Adjustments				2%		10,000
V	Turf and Erosion Control					2%		10,000
	Landscaping and Irrigation					5%	\$	26,000
	Miscellaneous:					8%	\$	41,680
	Other Major Items	None Anticipated					\$	-
**Allov	vances based on % of Paving Construct	tion Cost Subtotal		Allowa	nce	Subtotal:	\$	2,041,680
			Paving and			Subtotal:	\$	2,562,680
		Constr	ruction Conti	• •		15%	\$	384,000
				ilization		8%		205,000
				ep ROW		5%	\$	128,000
			Construc	tion C	ost	TOTAL:	\$	3,300,000
Imp	act Fee Project Cost Sun	nmary						

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,300,000
Engineering/Survey/Testing:		16%	\$ 528,000
Previous City contribution			
Other			
	Imp	act Fee Project Cost TOTAL:	\$ 3,800,000

**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.



706	Turn	Lanes	and	Median	Openings

Item Description

2" Asphalt (Type C)

6' Concrete Sidewalk

Machine Laid Curb & Gutter

**Project Information:** 

Impact Fee Class:

Ultimate Class:

Service Area(s):

8" Base

Length (If):

Name:

Limits:

No.

106

206

306

406

506

606

Majo	r Construction Component Allowa	nces**:			
	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
$\checkmark$	Turf and Erosion Control		2%	\$	42,000
$\checkmark$	Landscaping and Irrigation		5%	\$	105,000
	Miscellaneous:		8%	\$	168,320
	Other Major Items	None Anticipated		\$	-
**Allov	vances based on % of Paving Construction C	ost Subtotal Allowa	nce Subtotal:	\$	10,087,320
		\$	12,191,320		
		\$	1,829,000		
		\$	975,000		
		Prep ROW		*	610,000
		Construction C	ost TOTAL:	\$	15,700,000

Description:

Unit

су

ton

су

sy

sf

lf

sy

Paving Construction Cost Subtotal: \$

Quantity

9,787

3,054

7,830

35,234

57,655

19,218

3,200

Project No.

Unit Price

\$

\$

\$

\$

\$

\$

\$

15.00

110.00

40.00

11.00

5.00 \$

16.00

101.59

\$

\$

\$

\$

\$

\$

		Con	struction Contingency:	15%	\$ 1,829,0
			Mobilization	8%	\$ 975,0
			Prep ROW	5%	\$ 610,0
			Construction C	ost TOTAL:	\$ 15,700,00
In	npact Fee Project Cost Summa	ary			
	Item Description	Notes:		Allowance	Item Cost

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 15,700,000
Engineering/Survey/Testing:		16%	\$ 2,512,000
Previous City contribution			
Other			
	Imp	act Fee Project Cost TOTAL:	\$ 18,200,000

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**

MAPLE ST (2)

4 Lane Collector

4D

4,805

**Roadway Construction Cost Projection** 

10" Lime Stabilization (with Lime @ 45#/sy)

E,F

Unclassified Street Excavation

BRITTANIA BLVD to SE INNER LOOP

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

E-27:F-4

Item Cost

147,000

336,000

313,000

388,000

288,000

307,000

325,000

2,104,000

This project consists of the

pavement to a 4 lane divided

reconstruction of existing

arterial.

# 2020 Transportation Impact Fee **Conceptual Level Project Cost Projection**

MAPLE ST (3)

Kimley-Horn and Associates, Inc.

E-28:F-5

This project consists of the

Impact Fee Class: 4 Lane Collector Ultimate Class: 4D	PINNACLE DR					reconst	truction of existing ent to a 4 lane divided
Length (If): 4,139							
Service Area(s): E,F							
<b>Roadway Construction Cost Proj</b>	ection						
No. Item Description		Quantity	Unit	Ur	nit Price		Item Cost
106 Unclassified Street Excavation		8,430	су	\$	15.00	\$	126,000
206 2" Asphalt (Type C)		2,630	ton	\$	110.00	\$	289,000
306 8" Base		6,744	су	\$	40.00	\$	270,000
406 10" Lime Stabilization (with Lime @ -	45#/sy)	30,349	sy	\$	11.00	\$	334,000
506 6' Concrete Sidewalk	6' Concrete Sidewalk			\$	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
	Р	aving Constr	uction (	Cost	Subtotal:	\$	1,857,000
Major Construction Component Allowan	ces**:						
Item Description	Notes			Al	owance		Item Cost
√ Traffic Control	Construction Phase	Traffic Control			5%	\$	93,000
√ Pavement Markings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	37,000
√ Roadway Drainage	Standard Internal Sy	ystem			35%	\$	650,000
√ Illumination					5%	\$	93,000
On a stall Dusting as Othersteines	Ures None Anticipated					\$	-
Special Drainage Structures	nono / initioipatoa						
<ul> <li>✓ Water</li> </ul>	Minor Adjustments				2%	\$	37,000
, i ü					2% 2%	\$ \$	37,000 37,000
√ Water	Minor Adjustments					\$ \$ \$	,
<ul> <li>√ Water</li> <li>√ Sewer</li> <li>√ Turf and Erosion Control</li> </ul>	Minor Adjustments				2%	\$ \$ \$ \$	37,000
<ul> <li>√ Water</li> <li>√ Sewer</li> <li>√ Turf and Erosion Control</li> </ul>	Minor Adjustments				2% 2%	\$ \$ \$	37,000 37,000
<ul> <li>√ Water</li> <li>√ Sewer</li> <li>√ Turf and Erosion Control</li> <li>√ Landscaping and Irrigation</li> </ul>	Minor Adjustments				2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$	37,000 37,000 93,000

Description:

### Mobilization 247,000 8% \$ Prep ROW 5% 154,000 \$ **Construction Cost TOTAL:** \$ 4,000,000 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

**Construction Contingency:** 

Paving and Allowance Subtotal:

Impact Fee Project Cost TOTAL:

\$

\$

15% \$

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.

**Project Information:** 

Name:

updated:

Project No.

3/10/2020

3,082,560

4,600,000

462,000

Previous City contribution

Other

Capital Improvement Planning within the City of Georgetown.

\$

Impact Fee Project Cost TOTAL:

### Appendix A - Conceptual Level Project Cost Projections

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
1000000000000000000000000000000000000		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		\$ -
**Allowances based on % of Paving Construction Cos	st Subtotal Allowa	nce Subtotal:	\$ 1,492,800
	Paving and Allowa	nce Subtotal:	\$ 3,452,800
	Construction Contingency:	15%	\$ 518,000
	Mobilization	8%	\$ 276,000
	Prep ROW	5%	\$ 173,000
	Construction C	ost TOTAL:	\$ 4,500,000
Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,500,000
Engineering/Survey/Testing:		16%	\$ 720,000

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

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.

FIRage 2030 281

Description:

Unit

су

ton

су

sy

sf

lf

sy

Paving Construction Cost Subtotal:

Quantity

8,991

2,805

7,192

32,366

52,963

17,654

3,200

Project No.

Unit Price

\$

\$

\$

\$

\$

\$

\$

15.00

110.00

40.00

11.00

5.00 \$

16.00

101.59

\$

\$

\$

\$

\$

\$

\$

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

MAPLE ST (4)

4 Lane Collector

4D

E,F

Unclassified Street Excavation

Machine Laid Curb & Gutter

Turn Lanes and Median Openings

lajor Construction Component Allowances\*\*:

4,414

**Roadway Construction Cost Projection** 

10" Lime Stabilization (with Lime @ 45#/sy)

PINNACLE DR to WESTINGHOUSE RD

**Project Information:** 

Item Description

2" Asphalt (Type C)

6' Concrete Sidewalk

Impact Fee Class:

Ultimate Class:

Service Area(s):

8" Base

Length (If):

Name:

Limits:

No.

106

206

306

406

506

606

706

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

E-29:F-6

Item Cost

135,000

309,000

288,000

356,000

265,000

282,000

325,000

1,960,000

5,200,000

This project consists of the

pavement to a 4 lane divided

reconstruction of existing

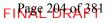
arterial.

Kimley-Horn and Associates, Inc.

Proj	ject Informat			De	scription:		Project No.		F-7
Namo		SE INNER LOOP (1	·					of the o	construction of a new 4
_imit		UNIVERSITY AVE 1			lane div	vided	arterial.		
	ct Fee Class:	4 Lane Minor Arteria	al						
	nate Class:	4D							
	th (lf):	6,308							
Servi	ice Area(s):	F							
Roa	dway Const	ruction Cost Pro	iection						
No.	Item Descript		Jootion	Quantity	Unit	Ur	nit Price		Item Cost
102	Unclassified S	treet Excavation		20,560	су	\$	15.00	\$	308,000
202	4" Asphalt (Ty	pe C)		8,018	ton	\$	110.00	\$	882,000
302	12" Base	. ,		15,420	су	\$	40.00	\$	617,000
402	10" Lime Stab	ilization (with Lime @	45#/sy)	46,260	sy	\$	11.00	\$	509,000
502	6' Concrete Si	dewalk		75,698	sf	\$	5.00	\$	378,000
602	Machine Laid	Curb & Gutter		25,233	lf	\$	16.00	\$	404,000
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction (	Cost	Subtotal:	\$	3,423,000
Majo		<b>Component Allowa</b>	nces**:						
	Item Descript		Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	171,000
		rkings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	68,000
	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	1,198,000
V	Illumination						5%	\$	171,000
	Special Draina	age Structures	Minor Stream Cross	sing				\$	200,000
	Water		Minor Adjustments				2%	\$	68,000
	Sewer		Minor Adjustments				2%	\$	68,000
	Turf and Erosi	on Control					2%	\$	68,000
	Landscaping a						5%	\$	171,000
	Miscellaneous						8%	\$	273,840
	Other Major Ite	ems	None Anticipated					\$	
*Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	2,456,840
				Paving and			Subtotal:	\$	5,879,840
			Constr	uction Conti	ngency:		15%	\$	882,000
					lization		8%	\$	470,000
					ep ROW		5%	\$	294,000
				Construc	tion C	ost	TOTAL:	\$	7,600,000
mp	act Eoo Broi	ect Cost Summa	r\/						
mp	Item Descript		Notes:			A 11	owance		Item Cost

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

**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.



Dro	oot Informati	<b>.</b>						F-8	
	ect Information		、 、	De	scription:		Project No.		
Name		SE INNER LOOP (2				•		of the reconstruction of existing	
Limit		ROCKRIDE LN to S		BLVD	paveme	nt to	a 4 lane (	divided arterial.	
		4 Lane Minor Arteria	l						
		4D							
		1,409							
Servi	ce Area(s):	F							
		uction Cost Pro	jection						
No.	Item Description			Quantity	Unit	_	it Price	Item Cost	
102	Unclassified Str			4,593	су	\$	15.00	\$ 69,000	
202	4" Asphalt (Typ	e C)		1,791	ton	\$	110.00	\$ 197,000	
302	12" Base			3,445	су	\$	40.00	\$ 138,000	
402		ization (with Lime @	45#/sy)	10,334	sy	\$	11.00	\$ 114,000	
502	6' Concrete Sid			16,910	sf	\$	5.00	\$ 85,000	
602	Machine Laid C			5,637	lf	\$	16.00	\$ 90,000	
702	Turn Lanes and	Median Openings		3,200	sy	\$	101.59	\$ 325,000	
	Paving Construction Cost Subtotal: \$ 1,018,00								
Maia		Component Allowa	**-						
wajo	Item Description		Notes				owance	Item Cost	
	Traffic Control		Construction Phase	Traffic Control			5%	\$ 51,000	
Ń		kings/Signs/Posts	Includes Striping/Sig		aths		2%	\$ 20,000	
v	Roadway Drain		Standard Internal St		ano		35%	\$ 356,000	
v	Illumination	ago		yotom			5%	\$ 51,000	
	Special Drainag	ne Structures	Bridge Crossing					\$ 300,000	
, √	Water		Minor Adjustments				2%	\$ 20,000	
	Sewer		Minor Adjustments				2%	\$ 20,000	
	Turf and Erosio	n Control	Minor Adjustments				2%	\$ 20,000	
V	Landscaping ar	· ·					270 5%	\$ 51,000	
	Miscellaneous:	la migation					8%	\$ 81,440	
· ·	Other Major Iter	ms	None Anticipated				070	\$ -	
**Allov		of Paving Construction C			Allowa	I Ince S	Subtotal:	\$ 970,440	
7 110			ost oubtotal		Allowed		Jubiolui.	¢ 010,440	
				Paving an	d Allowa	nce S	Subtotal:	\$ 1,988,440	
			Constr	uction Conti			15%	\$ 298,000	
					ilization		8%	\$ 159,000	
					ep ROW		5%	\$ 99,000	
		Constru	•			\$ 2,600,000			
Imp	act Fee Proje	ct Cost Summa	ry						

Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	2,600,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$	416,000
Oulei	Impact E	ee Project Cost TOTAL:	¢	3,000,000

**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.



Kimley-Horn and Associates, Inc.

Proj	ect Informat			De	scription:		Project No.		F-9
lam		SE INNER LOOP (3				- <b>-</b>			econstruction of existin
.imit		SOUTHWESTERN		STREET	paveme	ent to	a 4 Iane	divided	arterial.
-	ct Fee Class:	4 Lane Minor Arteria	al						
	hate Class:	4D							
	th (lf):	4,049 F							
Servi	ice Area(s):	Г							
Roa	dway Const	ruction Cost Pro	jection						
No.	Item Descript	ion	•	Quantity	Unit	Ur	nit Price		Item Cost
02		treet Excavation		13,197	су	\$	15.00	\$	198,000
202	4" Asphalt (Ty	pe C)		5,147	ton	\$	110.00	\$	566,00
302	12" Base			9,898	су	\$	40.00	\$	396,00
102		ilization (with Lime @	45#/sy)	29,693	sy	\$	11.00	\$	327,00
502	6' Concrete Sid			48,589	sf	\$	5.00	\$	243,000
602	Machine Laid			16,196	lf	\$	16.00	\$	259,000
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	Paving Constr	uction (	Cost	Subtotal:	\$	2,314,00
Majo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	e Traffic Control			5%	\$	116,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	gns for Shared P	aths		2%	\$	46,000
$\checkmark$	Roadway Draii	nage	Standard Internal S	ystem			35%	\$	810,000
$\checkmark$	Illumination						5%	\$	116,00
	Special Draina	ige Structures	None Anticipated					\$	
$\checkmark$	Water		Minor Adjustments				2%	\$	46,000
	Sewer		Minor Adjustments				2%	\$	46,000
	Turf and Erosi						2%	\$	46,000
	Landscaping a	•					5%	\$	116,000
	Miscellaneous	:					8%	\$	185,120
	Other Major Ite	ems	None Anticipated					\$	
*Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	1,527,120
				Paving an		ince	Subtotal	\$	3,841,12
			Const	ruction Conti			15%	<b>\$</b>	576,000
			001101		ilization		8%	\$	307,000
					ep ROW		5%	↓ \$	192,000
				Construc	•			+	5,000,000
									. ,
mp		ect Cost Summa							
	Itom Deserint		Notoo				a.wanaa		Hom Cost

Impact Fee Project Cost Sum Item Description	Notes:	Allowance	Item Cost
Construction:	10100.	-	\$ 5,000,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 800,000
	Impa	t Fee Project Cost TOTAL:	\$ 5,800,000

**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.



Kimley-Horn and Associates, Inc.

	ect Information:		De	scription:		Project No.	F-10
Nam							of the reconstruction of existing
imi			REE DR	paveme	ent to	a 4 Iane o	divided arterial.
-	ct Fee Class: 4 Lane Minor Arteria	al					
	ate Class: 4D						
	th (lf): 1,498						
Serv	ice Area(s): F						
Poa	dway Construction Cost Pro	iection					
No.	Item Description	Jection	Quantity	Unit	Un	it Price	Item Cost
02	Unclassified Street Excavation		4,883	су	\$	15.00	\$ 73,000
202	4" Asphalt (Type C)	1,904	ton	\$	110.00	\$ 209,000	
302	12" Base		3,662	су	\$	40.00	\$ 146,000
102	10" Lime Stabilization (with Lime @	2 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
		Subtotal:	\$ 1,060,000				
Majo	r Construction Component Allowa Item Description	nces**: Notes			1	owance	Item Cost
	•	NOLES				owance	item Cost
2	Troffic Control	Construction Dhoos	Troffic Control			<b>5</b> 0/	¢ 52,000
√ √	Traffic Control	Construction Phase		otho		5% 2%	
Ń	Pavement Markings/Signs/Posts	Includes Striping/Si	gns for Shared P	aths		2%	\$ 21,000
$\sqrt[n]{}$	Pavement Markings/Signs/Posts Roadway Drainage		gns for Shared P	aths		2% 35%	\$ 21,000 \$ 371,000
Ń	Pavement Markings/Signs/Posts Roadway Drainage Illumination	Includes Striping/Si Standard Internal S	gns for Shared P	aths		2%	\$ 21,000 \$ 371,000 \$ 53,000
$\sqrt[n]{\sqrt{1}}$	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures	Includes Striping/Si Standard Internal S None Anticipated	gns for Shared P	aths		2% 35% 5%	\$ 21,000 \$ 371,000 \$ 53,000 \$ -
イイ	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths		2% 35% 5% 2%	\$ 21,000 \$ 371,000 \$ 53,000 \$ - \$ 21,000
	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer	Includes Striping/Si Standard Internal S None Anticipated	gns for Shared P	aths		2% 35% 5% 2% 2%	\$ 21,000 \$ 371,000 \$ 53,000 \$ - \$ 21,000 \$ 21,000
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths		2% 35% 5% 2% 2%	\$ 21,000 \$ 371,000 \$ 53,000 \$ - \$ 21,000 \$ 21,000 \$ 21,000
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments	gns for Shared P	aths		2% 35% 5% 2% 2% 5%	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 53,000
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P	aths		2% 35% 5% 2% 2%	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 23,000 \$ 84,800
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P			2% 35% 5% 2% 2% 5% 8%	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 53,000 \$ 84,800 \$ 84,800
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P		ince	2% 35% 5% 2% 2% 5%	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 23,000 \$ 84,800
イン イン イン	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments	gns for Shared P	Allowa		2% 35% 5% 2% 2% 5% 8% Subtotal:	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 53,000 \$ 84,800 \$
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	gns for Shared P ystem	Allowa	ince	2% 35% 5% 2% 2% 5% 8% Subtotal:	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 3,000 \$ 44,800 \$ 698,800 \$ 1,758,800
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	gns for Shared P ystem Paving and ruction Conti	Allowa	ince	2% 35% 5% 2% 2% 5% 8% Subtotal: Subtotal:	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 3,000 \$ 3,000 \$ 4,800 \$ 698,800 \$ 264,000
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pavement Markings/Signs/Posts Roadway Drainage Illumination Special Drainage Structures Water Sewer Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments None Anticipated Cost Subtotal	gns for Shared P ystem Paving and ruction Conti Mob	Allowa d Allowa ngency:	ince	2% 35% 5% 2% 2% 5% 8% Subtotal: Subtotal: 15%	\$ 21,000 \$ 371,000 \$ 53,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 3,000 \$ 4,800 \$ 698,800 \$ 264,000

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 2,300,000
Engineering/Survey/Testing:			16%	\$ 368,000
Previous City contribution				
Other				
	Im	pact Fee Project Co	st TOTAL:	\$ 2,700,000

**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.

FIRAL 207894 281

Kimley-Horn and Associates, Inc.

Proj	ject Informat			De	scription:		Project No.		F-11	
Nam	e:	SOUTHWESTERN	· · ·		This pro	oject	consists	of the r	reconstruction of existing	
Limi			0' S OF RAINTREE DR to SE INNER LOOP pavement to a 4 lane divided arterial.							
	ct Fee Class:	4 Lane Minor Arteria	al							
	nate Class:	4D								
	th (lf):									
Serv	ice Area(s):	F,ETJ/OTHER								
Roa	dway Const	ruction Cost Pro	iection							
No.	Item Descript		jeetion	Quantity	Unit	Ur	nit Price		Item Cost	
102		treet Excavation		4,357	СУ	\$	15.00	\$	65,000	
202	4" Asphalt (Ty	pe C)		1,699	ton	\$	110.00	\$	187,000	
302	12" Base	1 /		3,268	су	\$	40.00	\$	131,000	
102	10" Lime Stabi	ilization (with Lime @	2 45#/sy)	9,804	sy	\$	11.00	\$	108,000	
502	6' Concrete Si		,	16,042	sf	\$	5.00	\$	80,000	
602	Machine Laid	Curb & Gutter		5,347	lf	\$	16.00	\$	86,000	
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000	
Majo	r Construction Item Descript	Component Allowa	nces**:				owance		Item Cost	
	Traffic Control		Construction Phase	Traffic Control			5%	\$	49,000	
Ň		kings/Signs/Posts	Includes Striping/S		aths		2%	\$	20,000	
	Roadway Drai		Standard Internal S	•			35%	\$	344,000	
$\checkmark$	Illumination	5					5%	\$	49,000	
	Special Draina	ge Structures	None Anticipated					\$	-	
	Water	-	Minor Adjustments				2%	\$	20,000	
$\checkmark$	Sewer		Minor Adjustments				2%	\$	20,000	
	Turf and Erosi	on Control					2%	\$	20,000	
$\checkmark$	Landscaping a	and Irrigation					5%	\$	49,000	
$\checkmark$	Miscellaneous	:					8%	\$	78,560	
	Other Major Ite	ems	None Anticipated					\$	-	
*Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	649,560	
				Paving and		ance	Subtotal	\$	1,631,560	
			Const	ruction Conti			15%	\$	245,000	
			001100		ilization		8%	\$	131,000	
					ep ROW		5%	\$	82,000	
				Construc	•			\$	2,100,000	
					•			Ŧ	_,,	
mp	•	ect Cost Summa								
	Item Descript	ion	Notes:				owance		Item Cost	

Impact Fee Project Cost Sum	mary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 2,100,000
Engineering/Survey/Testing:			16%	\$ 336,000
Previous City contribution				
Other				
	In	npact Fee Project Co	ost TOTAL:	\$ 2,400,000

**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.



	ect Informat	ion:		De	scription:		Project No.		F-12
lam	e:	SOUTHWESTERN	BLVD (3)		This pro	oject	consists	of the reco	nstruction of existing
.imit	S:	SE INNER LOOP to	SAM HOUSTON	AVE	paveme	nt to	a 4 Iane (	divided arte	erial.
mpa	ct Fee Class:	4 Lane Major Arteria	al						
Jltim	ate Class:	4D							
	th (lf):	3,481							
Servi	ce Area(s):	F							
Roa		ruction Cost Pro	jection						
lo.	Item Descript	ion		Quantity	Unit	Un	it Price		Item Cost
05	Unclassified S	street Excavation				\$	15.00	\$	234,000
205	6" Asphalt (Ty	pe C)		6,637	ton	\$	110.00	\$	730,000
805	16" Base			11,345	су	\$	40.00	\$	454,000
-05		ilization (with Lime @	45#/sy)	25,526	sy	\$	11.00	\$	281,000
605	6' Concrete Si	dewalk		41,770	sf	\$	5.00	\$	209,00
605	Machine Laid	Curb & Gutter		13,923	lf	\$	16.00	\$	223,000
'05	Turn Lanes an	nd Median Openings		3,200	sy	\$	101.59	\$	325,00
			P	aving Constr	uction (	Cost S	Subtotal:	\$	2,456,00
Iajo		Component Allowa						_	
,	Item Descript		Notes			Alle	owance		Item Cost
V	Traffic Control		Construction Phase				5%	\$	123,00
N		rkings/Signs/Posts	Includes Striping/Si	•	aths		2%		49,000
N	Roadway Drai	nage	Standard Internal S	ystem		35%		\$	860,00
		-					= - /		
	Illumination						5%	\$	123,000
V	Special Draina	ige Structures	None Anticipated					\$	123,000
√ √		age Structures	None Anticipated Minor Adjustments				2%	\$ \$	123,000
,	Special Draina Water Sewer	-					2% 2%	\$ \$ \$	123,000 49,000 49,000
	Special Draina Water Sewer Turf and Erosi	on Control	Minor Adjustments				2% 2% 2%	\$ \$ \$	123,000 49,000 49,000 49,000
$\sqrt{1}$	Special Draina Water Sewer Turf and Erosi Landscaping a	on Control and Irrigation	Minor Adjustments				2% 2% 2% 5%	\$ \$ \$ \$	123,000 49,000 49,000 49,000 123,000
$\sqrt{1}$	Special Draina Water Sewer Turf and Erosi Landscaping a Miscellaneous	on Control and Irrigation	Minor Adjustments				2% 2% 2%	\$ \$ \$ \$ \$	123,000 49,000 49,000 49,000 123,000
$\checkmark$ $\checkmark$ $\checkmark$ $\checkmark$	Special Draina Water Sewer Turf and Erosi Landscaping a	on Control and Irrigation	Minor Adjustments				2% 2% 2% 5% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	123,000 49,000 49,000 49,000 123,000 196,480
$\sqrt{1}$	Special Draina Water Sewer Turf and Erosi Landscaping a Miscellaneous Other Major Ite	on Control and Irrigation	Minor Adjustments Minor Adjustments None Anticipated		Allowa	inces	2% 2% 2% 5%	\$ \$ \$ \$ \$	
$\sqrt[]{}$	Special Draina Water Sewer Turf and Erosi Landscaping a Miscellaneous Other Major Ite	on Control and Irrigation :: ems	Minor Adjustments Minor Adjustments None Anticipated				2% 2% 2% 5% 8% Subtotal:	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$	123,00 49,00 49,00 49,00 123,00 196,48 <b>1,621,48</b>
$\sqrt[]{}$	Special Draina Water Sewer Turf and Erosi Landscaping a Miscellaneous Other Major Ite	on Control and Irrigation :: ems	Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	Paving and	d Allowa	ince \$	2% 2% 2% 5% 8% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$	123,000 49,000 49,000 123,000 196,480 <b>1,621,480</b> <b>4,077,48</b> 0
$\sqrt{1}$	Special Draina Water Sewer Turf and Erosi Landscaping a Miscellaneous Other Major Ite	on Control and Irrigation :: ems	Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	uction Conti	d Allowa ngency:	ince S	2% 2% 5% 8% Subtotal: Subtotal: 15%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	123,000 49,000 49,000 123,000 196,480 <b>1,621,480</b> <b>4,077,48</b> 0 612,000
$\sqrt{1}$	Special Draina Water Sewer Turf and Erosi Landscaping a Miscellaneous Other Major Ite	on Control and Irrigation :: ems	Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	uction Conti Mob	d Allowa ngency: ilization	ince S	2% 2% 5% 8% Subtotal: Subtotal: 15% 8%	ស	123,000 49,000 49,000 123,000 196,480 <b>1,621,480</b> <b>4,077,48</b> 612,000 326,000
$\sqrt{1}$	Special Draina Water Sewer Turf and Erosi Landscaping a Miscellaneous Other Major Ite	on Control and Irrigation :: ems	Minor Adjustments Minor Adjustments None Anticipated ost Subtotal	uction Conti Mob	d Allowa ngency: ilization ep ROW	ince s	2% 2% 5% 8% Subtotal: 15% 8% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	123,000 49,000 49,000 123,000 196,480 <b>1,621,480</b> <b>4,077,48</b> 0 612,000

Impact Fee Project Cost Sun Item Description	Notes:		Allowance	Item Cost
Construction:	Notes:	,	-	\$ 5,300,000
Engineering/Survey/Testing: Previous City contribution Other			16%	\$ 848,000
	1	npact Fee Project Cos	st TOTAL:	\$ 6,100,000

**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.



Kimley-Horn and Associates, Inc.

Proj	ect Information:		De	scription:		Project No.		F-13
Name Limit	s: SAM HOUSTON A	VE to FAIRHAVEN	I GTWY			consists a 4 Iane (		construction of existing rterial.
-	ct Fee Class: 4 Lane Major Arteria	al						
	ate Class: 4D							
	th (If): 3,145 ice Area(s): F							
Servi	ce Alea(s).							
Roa	dway Construction Cost Pro	iection						
No.	Item Description		Quantity	Unit	Ur	it Price		Item Cost
105	Unclassified Street Excavation		14,094	су	\$	15.00	\$	211,000
205	6" Asphalt (Type C)	5,996	ton	\$	110.00	\$	660,000	
305	16" Base				\$	40.00	\$	410,000
105	10" Lime Stabilization (with Lime @	2 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
		Subtotal:	\$	2,250,000				
Majo	r Construction Component Allowa	-			1		I	
	Item Description	Notes			All	owance	<b>^</b>	Item Cost
V	Traffic Control	Construction Phase				5%	\$	113,000
N	Pavement Markings/Signs/Posts	Includes Striping/Si		aths		2% 35%	\$ ¢	45,000
N N	Roadway Drainage Illumination	Standard Internal S	ystem			35% 5%	\$ \$	788,000 113,000
N	Special Drainage Structures	None Anticipated				5%	э \$	113,000
./	Water	None Anticipated				20/		-
N	Sewer	Minor Adjustments				2%	\$ ¢	45,000
N	Turf and Erosion Control	Minor Adjustments				2% 2%	\$ \$	45,000 45,000
N	Landscaping and Irrigation					2% 5%	э \$	45,000 113,000
√ √	Miscellaneous:					5% 8%	э \$	180,000
N	Other Major Items	None Anticipated				0 /0	\$ \$	100,000
* 1 1 0 1	vances based on % of Paving Construction C			Allowa	l Inco	Subtotal:	↓ \$	1,487,000
Allow	values based on 16 of Paving Construction C	OSt Subiolal		Allowa		Subtotal.	9	1,407,000
			Paving and	d Allowa	nce	Subtotal:	\$	3,737,000
	Construction Contingency: 15%						\$	561,000
		Mobilizat						299,000
							\$	
				ep ROW		5%	\$ <b>\$</b>	187,000

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:	Allowance	÷	Item Cost
Construction:			- \$	4,800,000
Engineering/Survey/Testing:		16	<mark>%</mark>	768,000
Previous City contribution				
Other				
	Impa	ct Fee Project Cost TOTA	_: \$	5,600,000

**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.

FIRAL 2009 781

Proj	ect Informat	ion:		De	scription:		Project No.	F-14	
Name		SOUTHWESTERN	BLVD (5)		This pro	oiect	consists	of the construction of a r	new 4
Limit	S:	FAIRHAVEN GTWY		USE RD			arterial.		
Impa	ct Fee Class:	4 Lane Major Arteria	al						
Ultim	ate Class:	4D							
Leng	th (lf):	3,725							
Servi	ce Area(s):	F,ETJ/OTHER							
Roa	dway Consti	ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	Ur	nit Price	Item Cost	
105	Unclassified St	treet Excavation		16,693	су	\$	15.00	\$	250,000
205	6" Asphalt (Typ	be C)		7,102	ton	\$	110.00		781,000
305	16" Base			12,140	су	\$	40.00		486,000
405		lization (with Lime @	45#/sy)	27,315	sy	\$	11.00		300,000
505	6' Concrete Sid			44,698	sf	\$	5.00		223,000
605	Machine Laid			14,899	lf	\$	16.00		238,000
705	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59		325,000
			F	Paving Constr	uction (	Cost	Subtotal:	\$ 2,	603,000
Majo	r Construction Item Descript	Component Allowa	nces**: Notes				owance	Item Cost	
	Traffic Control		Construction Phase	Troffic Control		AI	5%		130,000
v		kings/Signs/Posts	Includes Striping/Si		otho		5% 2%	\$ \$	52,000
v	Roadway Drain		Standard Internal S	•	auis		35%		911,000
Ň	Illumination	lage	Stanuaru internar S	ystem			5%	•	130,000
•	Special Draina	ae Structures	None Anticipated				070	\$	
	Water	ge Olluciales	Minor Adjustments				2%	\$ \$	52,000
Ň	Sewer		Minor Adjustments				2 % 2%	\$	52,000
Ň	Turf and Erosi	on Control	winor Adjustments				2%	\$	52,000
v	Landscaping a						2 % 5%		130,000
v	Miscellaneous						8%		208,240
1	Other Major Ite		None Anticipated				070	\$	200,210
** <b>Δ</b> ΙΙον		of Paving Construction C	· ·		Allowa	Ince	Subtotal:		717,240
7 110 1		or r aving construction o	ost oubtotal		Allowe		ousioiui.	Ψ ',	
				Paving an	d Allowa	ance	Subtotal:	\$ 4,	320,240
			Const	ruction Conti			15%		648,000
					ilization		8%		346,000
				Pro	ep ROW		5%	-	216,000
				Construc	tion C	ost	TOTAL:		00,000
					-	-			, -

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

**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.

FIRAL2012474

Kimley-Horn and Associates, Inc.

Proj	ect Information:		De	scription:		Project No.	F-15
Jltim _eng		SAM HOUSTON					of the reconstruction of existing divided arterial.
Pop	dway Construction Cost Pro	iaction					
No.	Item Description	jection	Quantity	Unit	Un	it Price	Item Cost
106	Unclassified Street Excavation		8,170	су	\$	15.00	\$ 123,000
206	2" Asphalt (Type C)		2,549	ton	\$	110.00	\$ 280,000
306	8" Base		6,536	су	\$	40.00	\$ 261,000
406	10" Lime Stabilization (with Lime @	2 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
	r Construction Component Allowa Item Description	Notes			All	owance	Item Cost
V	Traffic Control	Construction Phase				5%	\$ 91,000
N	Pavement Markings/Signs/Posts	Includes Striping/Si		aths		2%	\$ 36,000
$\sqrt{1}$	Roadway Drainage Illumination	Standard Internal S	ystem			35% 5%	\$ 634,000 \$ 91,000
N	Special Drainage Structures	None Anticipated				5%	\$ 91,000
	Water	None Anticipated				2%	\$ 36.000
	Sewer	Minor Adjustments Minor Adjustments				2%	\$ 36,000
						Z /0	ψ 30,000
$\sqrt{1}$		Minor Aujustments					
N N N	Turf and Erosion Control					2%	\$ 36,000
V							\$ 36,000 \$ 91,000
$\sqrt{1}$	Turf and Erosion Control Landscaping and Irrigation	None Anticipated				2% 5%	\$ 36,000 \$ 91,000
$\sqrt[n]{\sqrt{1}}$	Turf and Erosion Control Landscaping and Irrigation Miscellaneous:	None Anticipated		Allowa	nce	2% 5%	\$ 36,000 \$ 91,000 \$ 144,880 \$
$\sqrt[n]{\sqrt{1}}$	Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	None Anticipated	Paving and			2% 5% 8% Subtotal:	\$ 36,000 \$ 91,000 \$ 144,880 \$ - \$ 1,195,880
$\sqrt[n]{\sqrt{1}}$	Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	None Anticipated	Paving and	d Allowa	nce	2% 5% 8% Subtotal:	\$ 36,000 \$ 91,000 \$ 144,880 \$
$\sqrt[n]{\sqrt{1}}$	Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	None Anticipated	ruction Conti Mob	d Allowangency:	nce	2% 5% 8% Subtotal: Subtotal:	\$ 36,000 \$ 91,000 \$ 144,880 \$
$\sqrt[n]{\sqrt{1}}$	Turf and Erosion Control Landscaping and Irrigation Miscellaneous: Other Major Items	None Anticipated	ruction Conti Mob	d Allowangency: ilization	nce	2% 5% 8% Subtotal: <u>15%</u> 8% 5%	\$ 36,000 \$ 91,000 \$ 144,880 \$

Impact Fee Project Cost Sum	mary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 3,900,000
Engineering/Survey/Testing:			16%	\$ 624,000
Previous City contribution				
Other				
	In	npact Fee Project C	ost TOTAL:	\$ 4,500,000

**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.

FIRME202784281

Kimley-Horn and Associates, Inc.

	ject Informat				scription:		Project No.		F-16
lam		ROCKRIDE LN (2)							econstruction of existing
_imit		SAM HOUSTON AV	'E to 2200' S OF	SAM HOUST	paveme	nt to	a 4 lane	divided	arterial.
-	ct Fee Class:	4 Lane Collector							
	nate Class:	4D							
_	th (lf):	2,144							
Serv	ice Area(s):	F,ETJ/OTHER							
Roa	dway Const	ruction Cost Pro	iection						
lo.	Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
06	Unclassified S	treet Excavation		4,368	су	\$	15.00	\$	66,000
206	2" Asphalt (Ty	pe C)		1,363	ton	\$	110.00	\$	150,000
06	8" Base	· · ·		3,494	су	\$	40.00	\$	140,000
-06		ilization (with Lime @	45#/sy)	15,723	sy	\$	11.00	\$	173,000
06	6' Concrete Si	dewalk		25,729	sf	\$	5.00	\$	129,000
06	Machine Laid			8,576	lf	\$	16.00	\$	137,000
'06	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	Paving Constr	uction (	Cost	Subtotal:	\$	1,120,000
Iajo	r Construction	Component Allowa	nces**:						
	Item Descript	ion	Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	e Traffic Control			5%	\$	56,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Si	gns for Shared Pa	aths		2%	\$	22,000
	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	392,000
	Illumination						5%	\$	56,000
	Special Draina	ige Structures	Minor Stream Cross	sing				\$	200,000
	Water		Minor Adjustments				2%	\$	22,000
	Sewer		Minor Adjustments				2%	\$	22,000
	Turf and Erosi	on Control					2%	\$	22,000
	Landscaping a						5%	\$	56,000
	Miscellaneous	:					8%	\$	89,600
	Other Major Ite	ems	None Anticipated					\$	
Allov	vances based on %	of Paving Construction C	ost Subtotal		Allowa	nce	Subtotal:	\$	937,600
				Paving and	Allowa	ince	Subtotal:	\$	2,057,600
			Const	ruction Conti		-	15%	\$	309,000
					lization	_	8%	\$	165,000
				Pre	ep ROW		5%	\$	103,000
				Construc	tion C	ost	TOTAL:	\$	2,700,000
	ant Eng Brain	ect Cost Summa							
mp	Item Descript		Notes:				owance		Item Cost

Impact Fee Project Cost Sum	imary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,700,000
Engineering/Survey/Testing:		16%	\$ 432,000
Previous City contribution			
Other			
	Impac	t Fee Project Cost TOTAL:	\$ 3,100,000

**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.

FIRAL2078484

**F-17** 

3/11/2020

Project Informat	ion: Description: Project No.
Name:	ROCKRIDE LN (3)
Limits:	2200' S OF SAM HOUSTON AVE to 2700' S OF SAM HOUSTON AVE
Impact Fee Class:	4 Lane Collector
Ultimate Class:	4D
Length (If):	480
Service Area(s):	F,ETJ/OTHER

This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.

Kimley-Horn and Associates, Inc.

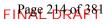
updated:

No.	Item Description	Quantity	Unit	Ur	nit Price	Item Cost
106	Unclassified Street Excavation	978	су	\$	15.00	\$ 15,000
206	2" Asphalt (Type C)	305	ton	\$	110.00	\$ 34,000
306	8" Base	783	су	\$	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
		Paving Constr	uction C	Cost	Subtotal:	\$ 504,000

Majo	r Construction Component Allowa	nces**:		
	Item Description	Notes	Allowance	Item Cost
	Traffic Control	Construction Phase Traffic Control	5%	\$ 25,000
$\checkmark$	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
$\checkmark$	Turf and Erosion Control		2%	\$ 10,000
$\checkmark$	Landscaping and Irrigation		5%	\$ 25,000
	Miscellaneous:		8%	\$ 40,320
	Other Major Items	None Anticipated		\$ -
**Allov	vances based on % of Paving Construction Co	Allowa	ince Subtotal:	\$ 331,320
		Paving and Allowa	nce Subtotal:	\$ 835,320
		Construction Contingency:	15%	\$ 125,000
		Mobilization	8%	\$ 67,000
		Prep ROW	5%	\$ 42,000
		Construction C	ost TOTAL:	\$ 1,100,000

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

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.

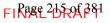


Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.		F-18
lame	9:	CARLSON COVE			This pro	oject	consists	of the red	construction of existing
imit	s:	1900' E OF ROCK F	RIDE LN to SAM H						
mpa	ct Fee Class:	4 Lane Minor Arteria	al						
Ultim	ate Class:	4D							
Leng	th (lf):	5,327							
Servi	ce Area(s):	F							
		ruction Cost Pro	jection						
No.	Item Descript			Quantity	Unit	_	nit Price	-	Item Cost
102		treet Excavation		17,361	су	\$	15.00	\$	260,000
202	4" Asphalt (Ty	pe C)		6,771	ton	\$	110.00	\$	745,000
302	12" Base			13,021	су	\$	40.00	\$	521,000
402		lization (with Lime @	45#/sy)	39,063	sy	\$	11.00	\$	430,000
502	6' Concrete Si			63,921	sf	\$	5.00	\$	320,000
602	Machine Laid			21,307	lf	\$	16.00	\$ \$	341,000
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	-	325,000
			P	Paving Constr	uction	JOST	Subtotal:	\$	2,942,000
Majo		Component Allowa							
	Item Descript		Notes			All	owance		Item Cost
N	Traffic Control		Construction Phase				5%	\$	147,000
V		kings/Signs/Posts	Includes Striping/Si	•	aths		2%	\$	59,000
N	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	1,030,000
	Illumination	<b>e</b>					5%	\$	147,000
,	Special Draina	ige Structures	None Anticipated					\$	
V	Water		Minor Adjustments				2%	\$	59,000
V	Sewer		Minor Adjustments				2%	\$	59,000
V	Turf and Erosi						2%	\$	59,000
N	Landscaping a						5%	\$	147,000
	Miscellaneous	-					8%	\$	235,360
	Other Major Ite		None Anticipated					\$	
*Allow	ances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	1,942,360
				Devine a ser			0	¢	4 00 4 000
			Const	Paving and				<del>()</del> 6	4,884,360
			Consti	ruction Contin	ngency: ilization		15% 8%	\$ ¢	733,000
					p ROW		8% 5%	\$ \$	391,000 244,000
				Pre	;μκυν		5%	φ	244,000
				Construc		ac+ '	TOTAL	\$	6,300,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,300,000
Engineering/Survey/Testing:		16%	\$ 1,008,000
Previous City contribution			
Other			
	Impact F	ee Project Cost TOTAL:	\$ 7,300,000

**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.



Kimley-Horn and Associates, Inc.

Proj	ect Informat	ion:		De	scription:		Project No.		F-19
Name: Limits:						oject	consists	of the reco	nstruction of existing
		SH 130 FRONTAG	ON AVE	paveme	ent to	a 4 lane	divided arte	erial.	
	ct Fee Class:	4 Lane Major Arteria	al						
Ultimate Class:		4D							
	th (lf):	2,384							
Servi	ce Area(s):	F							
Roa	dway Const	ruction Cost Pro	jection						
No.	Item Description			Quantity	Unit	Ur	nit Price		Item Cost
05	Unclassified S	treet Excavation	10,686	су	\$	15.00	\$	160,000	
205	6" Asphalt (Ty	6" Asphalt (Type C)			ton	\$	110.00	\$	500,000
305	16" Base			7,772	су	\$	40.00	\$	311,000
105	10" Lime Stabi	ilization (with Lime @	2 45#/sy)	17,486	sy	\$	11.00	\$	192,000
505	6' Concrete Si	Concrete Sidewalk			sf	\$	5.00	\$	143,000
605		e Laid Curb & Gutter			lf	\$	16.00	\$	153,000
'05	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			Р	aving Constr	uction (	Cost	Subtotal:	\$	1,784,000
Majo	r Construction	Component Allowa	inces**:						
	Item Descript	ion	Notes			All	owance		Item Cost
	Traffic Control						5% 2%	\$	89,000
		ement Markings/Signs/Posts Includes Striping/Sig			gns for Shared Paths			\$	36,000
	Roadway Drainage		Standard Internal System				35%	\$	624,000
	Illumination						5%	\$	89,000
	Special Drainage Structures		Minor Stream Crossing					\$	200,000
$\checkmark$	Water		Minor Adjustments				2%	\$	36,000
	Sewer	Minor Adjustments	Adjustments			2%	\$	36,000	
	Turf and Erosion Control						2%	\$	36,000
	Landscaping a	•					5%	\$	89,000
	Miscellaneous						8%	\$	142,720
	Other Major Ite	ems	None Anticipated					\$	-
Allow	ances based on %	\$	1,377,720						
	Paving and Allowance Subtotal:								3,161,720
	Construction Contingency: 15%								474,000
Mobilization 8%									253,000
Prep ROW 5%								\$ \$	158,000
	Construction Cost TOTAL:								4,100,000

Impact Fee Project Cost Sun			_	
Item Description	Notes:	Allowance	•	Item Cost
Construction:			- \$	4,100,000
Engineering/Survey/Testing:		16	<mark>%</mark> \$	656,000
Previous City contribution				
Other				
	li li	npact Fee Project Cost TOTA	.: \$	4,800,000

**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.

FIRAL20004281

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

Paving Construction Cost Subtotal: \$       6,046,0         Major Construction Component Allowances**:       Item Description       Notes       Allowance       Item Cost         ✓       Traffic Control       Notes       Allowance       Item Cost         ✓       Traffic Control       Notes       Allowance       Item Cost         ✓       Traffic Control       Construction Phase Traffic Control       5%       \$       302,0         ✓       Pavement Markings/Signs/Posts       Construction Stared Paths       2%       \$       121,0         ✓       Roadway Drainage       Standard Internal System       35%       \$       200,0         ✓       Special Drainage Structures       Minor Stream Crossing       %       302,0       \$       \$       302,0         ✓       Water       Minor Adjustments       2%       \$       121,0       \$       \$       302,0       \$       \$       302,0       \$       \$       302,0       \$       \$       302,0       \$       \$       302,0       \$       \$       302,0       \$       \$       302,0       \$       \$       302,0       \$       \$       302,0       \$       \$       20,0		ect Information:		De	scription:		Project No.		F-20	
No.     Item Description     Quantity     Unit     Unit     Unit     Item Cost       105     Unclassified Street Excavation     41,893     cy     \$ 15.00     \$ 628,0       205     6" Asphalt (Type C)     17,824     ton     \$ 110.00     \$ 1,219,0       205     6" Asphalt (Type C)     30,468     cy     \$ 40.00     \$ 1,219,0       405     10" Lime Stabilization (with Lime @ 45#/sy)     68,553     sy     \$ 11.00     \$ 754,0       505     6" Concrete Sidewalk     112,177     \$ 5     5.00     \$ 561,0       605     Machine Laid Curb & Gutter     37,392     If     \$ 16.00     \$ 598,0       705     Turn Lanes and Median Openings     3,200     sy     \$ 101.59     \$ 322,0       Paving Construction Cost Subtotal:       \$ <b>Pavement Markings/Signs/Posts</b> Construction Phase Traffic Control     5%     \$ 302,0       √     Pavement Markings/Signs/Posts     Kinor Stream Crossing     35%     \$ 2,116,0       √     Special Drainage Structures     Minor Adjustments     2%     \$ 302,0       √     Standard Internal System     35%     \$ 2,116,0       √     Sewer     Minor Adjustments     2%     \$ 2,200,0       √     Sewer     Minor Adjustments	Limit Impa Ultim Leng	s: SOUTHWESTERN ct Fee Class: 4 Lane Major Arteria hate Class: 4D th (If): 9,348	BLVD to PATRIO	ΓWAY						
No.         Item Description         Quantity         Unit         Unit         Item Cost           105         Unclassified Street Excavation         41,893         cy         \$ 15.00         \$ 628,00           205         6" Asphalt (Type C)         17,824         ton         \$ 110.00         \$ 1,961,0           305         16" Base         30,468         cy         \$ 40.00         \$ 1,219,0           405         10" Lime Stabilization (with Lime @ 45#/sy)         68,553         sy         \$ 110.00         \$ 754,0           505         6" Concrete Sidewalk         112,177         sf         \$ 5.00         \$ 561,0           605         Machine Laid Curb & Gutter         37,392         If         \$ 16.00         \$ 598,0           705         Turn Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 322,0           Paving Construction Cost Subtotal:         \$ 6,046,0           Major Construction Component Allowances**:         Item Cost         \$ 020,0           V         Traffic Control         Construction Phase Traffic Control         5%         \$ 302,0           V         Roadway Drainage         Standard Internal System         35%         \$ 2,116,0         \$ 200,0           V										
105         Unclassified Street Excavation         41,833         cy         \$ 15.00         \$ 628,0           205         6" Asphalt (Type C)         17,824         ton         \$ 110.00         \$ 140.00         \$ 199,00           305         16" Base         30,468         cy         \$ 40.00         \$ 110.00         \$ 199,00           405         10" Lime Stabilization (with Lime @ 45#/sy)         68,553         sy         \$ 11.00         \$ 754,0           505         6' Concrete Sidewalk         112,177         sf         \$ 5.00         \$ 561,0           605         Machine Laid Curb & Gutter         37,392         If         \$ 16.00         \$ 598,0           705         Trun Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 325,0           Paving Construction Cost Subtotal:         \$ 6,046,0           Major Construction Component Allowances**:         Item Description         Notes         Allowance         Item Cost           V         Traffic Control         Construction Phase Traffic Control         5%         \$ 302,0         \$ 302,0           √         Pavement Markings/Signs/Posts         Standard Internal System         35%         \$ 2,116,0         \$ 5%         \$ 302,0         \$ 2%         \$ 121,0<			jection	Quentitu	1 1 10 14				ltom Coot	
205         6" Asphalt (Type C)         17,824         ton         \$ 110.00         \$ 1,961,0           305         16" Base         30,468         cy         \$ 40.00         \$ 1,219,0           405         10" Lime Stabilization (with Lime @ 45#/sy)         68,553         sy         \$ 11.00         \$ 574,0           506         6" Concrete Sidewalk         112,177         sf         \$ 5.00         \$ 561,0           605         Machine Laid Curb & Gutter         37,392         If         \$ 16.00         \$ 598,0           705         Turn Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 225,0           Paving Construction Cost Subtotal:         \$ 6,046,0           Major Construction Component Allowances*:           Item Description         Notes         Allowance         Item Cost           √         Traffic Control         Construction Phase Traffic Control         5%         \$ 200,0           √         Pavement Markings/Signs/Posts         Construction Phase Traffic Control         5%         \$ 200,0           √         Roadway Drainage         Minor Adjustments         2%         \$ 211,0           √         Seewer         Minor Adjustments         2%         \$ 212,0	-					-		¢		
305         16" Base         30,468         cy         \$ 40.00         \$ 1,219,0           405         10" Lime Stabilization (with Lime @ 45#/sy)         68,553         sy         \$ 110.00         \$ 754,0           505         6' Concrete Sidewalk         112,177         sf         \$ 5.00         \$ 561,0           605         Machine Laid Curb & Gutter         37,392         If         \$ 16.00         \$ 5580,0           705         Turn Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 322,0           Paving Construction Cost Subtotal:         \$ 6,046,0           Major Construction Component Allowances**:         Item Description         Notes         Allowance         Item Cost           √         Traffic Control         Construction Phase Traffic Control         5%         \$ 302,0           √         Pavement Markings/Signs/Posts         Construction Phase Traffic Control         5%         \$ 302,0           √         Roadway Drainage         Minor Stream Crossing         35%         \$ 2,116,0         \$ \$ \$ 302,0           √         Standard Internal System         35%         \$ 121,0         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				,					1	
405         10" Lime Stabilization (with Lime @ 45#/sy)         68,553         sy         \$ 11.00         \$ 754,0           505         6' Concrete Sidewalk         112,177         sf         \$ 5.00         \$ 661,0           605         Machine Laid Curb & Gutter         37,392         If         \$ 16.00         \$ 598,0           705         Turn Lanes and Median Openings         3,200         sy         \$ 101.59         \$ 325,0           Paving Construction Cost Subtotal:         \$ 6,046,0           Major Construction Component Allowances**:           Item Description         Notes         Allowance         Item Cost           √         Traffic Control         Construction Phase Traffic Control         5%         \$ 02,0           √         Pavement Markings/Signs/Posts         Includes Striping/Signs for Shared Paths         2%         \$ 121,0           √         Roadway Drainage         Standard Internal System         35%         \$ 2,116,0           √         Standard Internal System         35%         \$ 2,116,0         \$ 200,0           √         Standard Internal System         35%         \$ 2,116,0         \$ 200,0         \$ 302,0         \$ 322,0         \$ 2,116,0         \$ 2,110,0         \$ 2,110,0         \$ 2,10,0				7-					1 1	
505       6' Concrete Sidewalk       112,177       sf       \$ 5.00       \$ 561,0         605       Machine Laid Curb & Gutter       37,392       If       \$ 16.00       \$ 598,0         705       Turn Lanes and Median Openings       3,200       sy       \$ 101.59       \$ 325,0         Paving Construction Cost Subtotal:       \$ 6,046,0         Major Construction Component Allowances**:         Item Description       Notes       Allowance       Item Cost         √       Traffic Control       Construction Phase Traffic Control       5%       \$ 302,0         √       Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       2%       \$ 121,0         √       Roadway Drainage       Standard Internal System       35%       \$ 2,116,0         √       Stendard Internal System       35%       \$ 2,116,0         √       Sewer       Minor Adjustments       2%       \$ 121,0         √       Sewer       Minor Adjustments       2%       \$ 302,0         √       Landscaping and Irrigation       Minor Adjustments       2%       \$ 121,0         √       Landscaping and Irrigation       None Anticipated       \$       \$ 302,0 <td <="" colspany="" lander<="" td=""><td></td><td></td><td>15#/00</td><td>,</td><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td>15#/00</td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td>			15#/00	,					
605     Machine Laid Curb & Gutter     37,392     If     \$ 16.00     \$ 598,0       705     Turn Lanes and Median Openings     3,200     sy     \$ 101.59     \$ 325,0       Paving Construction Cost Subtotal:     \$ 6,046,0       Major Construction Component Allowances**:     Item Description     Notes     Allowance     Item Cost       √     Traffic Control     Construction Phase Traffic Control     5%     \$ 302,0       √     Pavement Markings/Signs/Posts     Construction Phase Traffic Control     5%     \$ 121,0       √     Roadway Drainage     Standard Internal System     35%     \$ 2,116,0       √     Special Drainage Structures     Minor Stream Crossing     \$ 200,0     \$ 302,0       √     Vater     Minor Adjustments     2%     \$ 121,0       √     Turf and Erosion Control     Minor Adjustments     2%     \$ 121,0       √     Turf and Erosion Control     Minor Adjustments     2%     \$ 121,0       √     Landscaping and Irrigation     None Anticipated     \$ 4,189,6       **Allowances based on % of Paving Construction Cost Subtotal     Allowance Subtotal:     \$ 1,535,0       Paving and Allowance Subtotal:     \$ 1,535,0       **Allowances based on % of Paving Construction Cost Subtotal     \$ 1,535,0     \$ 1,535,0 <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>4J#/Sy)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		· · · · · · · · · · · · · · · · · · ·	4J#/Sy)							
705       Turn Lanes and Median Openings       3,200       sy       \$ 101.59       \$ 325,0         Paving Construction Cost Subtotal:       \$ 6,046,0         Major Construction Component Allowances**:       Allowance       Item Cost         Major Construction Component Allowances**:       Allowance       Item Cost         V       Traffic Control       Notes       Allowance       Item Cost         √       Traffic Control       Construction Phase Traffic Control       5%       \$ 302,0         √       Roadway Drainage       Standard Internal System       35%       \$ 2,116,0         √       Special Drainage Structures       Minor Stream Crossing       \$ 302,0       \$ \$ 302,0         √       Sewer       Minor Adjustments       2%       \$ 121,0         √       Standard Internal System       2%       \$ 121,0         √       Sewer       Minor Adjustments       2%       \$ 121,0         √       Standard Internal System       2%       \$ 302,0       \$ \$ 302,0         √       Standard Internal System       35%       \$ 2,00,0       \$ \$ \$ 302,0         √       Standard Internal System       2%       \$ 302,0       \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$					-					
Paving Construction Cost Subtotal: \$ 6,046,0         Major Construction Component Allowances**:       Allowance       Item Cost         Item Description       Notes       Allowance       Item Cost         ✓       Traffic Control       Construction Phase Traffic Control       5%       302,0         ✓       Pavement Markings/Signs/Posts       Construction Phase Traffic Control       5%       \$ 121,0         ✓       Roadway Drainage       Standard Internal System       35%       \$ 2,116,0         ✓       Illumination       Standard Internal System       35%       \$ 2,00,0         ✓       Special Drainage Structures       Minor Stream Crossing       \$ 200,0       \$ 200,0         ✓       Water       Minor Adjustments       2%       \$ 121,0         ✓       Sewer       Minor Adjustments       2%       \$ 121,0         ✓       Turf and Erosion Control       Simor Adjustments       2%       \$ 121,0         ✓       Landscaping and Irrigation       Simor Adjustments       2%       \$ 121,0         ✓       Miscellaneous:       None Anticipated       \$ 10,235,6         Other Major Items       None Anticipated       \$ 10,235,6         Construction Contingency:       15%       \$ 1,535,0				- 1					325,000	
Major Construction Component Allowances**:         Item Description       Notes       Allowance       Item Cost          Traffic Control       Construction Phase Traffic Control       5%       \$       302,0          Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       2%       \$       121,0          Roadway Drainage       Standard Internal System       35%       \$       2,116,0          Illumination       Standard Internal System       35%       \$       200,0          Special Drainage Structures       Minor Stream Crossing       \$       200,0       \$          Water       Minor Adjustments       2%       \$       121,0          Sewer       Minor Adjustments       2%       \$       121,0          Turf and Erosion Control       Minor Adjustments       2%       \$       121,0          Landscaping and Irrigation       None Anticipated       \$       483,6       \$          Other Major Items       None Anticipated       \$       \$       4,189,6         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,189,6 <td< td=""><td>100</td><td>Full Earles and Median Openings</td><td>Р</td><td></td><td>,</td><td></td><td></td><td></td><td>6,046,000</td></td<>	100	Full Earles and Median Openings	Р		,				6,046,000	
Item Description       Notes       Allowance       Item Cost         √       Traffic Control       Construction Phase Traffic Control       5%       \$       302,0         √       Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       2%       \$       121,0         √       Roadway Drainage       Standard Internal System       35%       \$       2,116,0         √       Illumination       5%       \$       302,0         √       Special Drainage Structures       Minor Stream Crossing       \$       200,0         √       Water       Minor Adjustments       2%       \$       121,0         √       Sewer       Minor Adjustments       2%       \$       121,0         √       Turf and Erosion Control       Minor Adjustments       2%       \$       121,0         √       Landscaping and Irrigation       Sister and Allowance Subtotal       \$       483,6         Other Major Items       None Anticipated       \$       4,189,6         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       10,235,6         Construction Contingency:       15%       \$       1,535,0       819,0         Prep ROW				aring conor	uonon e		oustotuii	÷	0,0 10,000	
√       Traffic Control       Construction Phase Traffic Control       5%       \$       302,0         √       Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       2%       \$       121,0         √       Roadway Drainage       Standard Internal System       35%       \$       2,116,0         √       Illumination       5%       \$       302,0         √       Special Drainage Structures       Minor Stream Crossing       \$       200,0         √       Water       Minor Adjustments       2%       \$       121,0         √       Sewer       Minor Adjustments       2%       \$       121,0         √       Turf and Erosion Control       Minor Adjustments       2%       \$       121,0         √       Landscaping and Irrigation       5%       \$       302,0         √       Miscellaneous:       None Anticipated       \$       4,189,6         Paving and Allowance Subtotal:       \$       4,189,6         Mobilization 8%       \$         0       Landscaping Construction Cost Subtotal       Allowance Subtotal:       \$       10,235,6         Paving and Allowance Subtotal:       \$       1,535,0 <td< td=""><td>Majo</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td></td<>	Majo	-						1		
√       Pavement Markings/Signs/Posts       Includes Striping/Signs for Shared Paths       2%       \$       121,0         √       Roadway Drainage       Standard Internal System       35%       \$       2,00,0         √       Illumination       5%       \$       302,0         √       Special Drainage Structures       Minor Stream Crossing       \$       200,0         √       Water       Minor Adjustments       2%       \$       121,0         √       Sewer       Minor Adjustments       2%       \$       121,0         √       Sewer       Minor Adjustments       2%       \$       121,0         √       Turf and Erosion Control       2%       \$       121,0         √       Landscaping and Irrigation       5%       \$       302,0         √       Miscellaneous:       None Anticipated       \$       483,6         Other Major Items       None Anticipated       \$       4,189,6         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       10,235,6         Construction Contingency:       15%       \$       1,535,0         Mobilization       8%       \$       819,0 <td< td=""><td></td><td>•</td><td></td><td></td><td></td><td>AI</td><td></td><td></td><td></td></td<>		•				AI				
√       Roadway Drainage       Standard Internal System       35%       \$       2,116,0         √       Illumination       5%       \$       302,0         √       Special Drainage Structures       Minor Stream Crossing       \$       200,0         √       Water       Minor Adjustments       2%       \$       121,0         √       Sewer       Minor Adjustments       2%       \$       121,0         √       Turf and Erosion Control       2%       \$       121,0         √       Landscaping and Irrigation       2%       \$       121,0         √       Landscaping and Irrigation       5%       \$       302,0         √       Miscellaneous:       8%       483,6         Other Major Items       None Anticipated       \$       4,189,6         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$         Paving and Allowance Subtotal:       \$         **Allowances based on % of Paving Construction Cost Subtotal       \$         Paving and Allowance Subtotal:       \$         Mobilization Prep ROW       \$         %       512,0       \$       \$									302,000	
√       Illumination       5%       \$ 302,0         √       Special Drainage Structures       Minor Stream Crossing       \$ 200,0         √       Water       Minor Adjustments       2%       \$ 121,0         √       Sewer       2%       \$ 121,0         √       Turf and Erosion Control       2%       \$ 121,0         √       Landscaping and Irrigation       2%       \$ 121,0         √       Landscaping and Irrigation       5%       \$ 302,0         √       Miscellaneous:       8%       483,6         Other Major Items       None Anticipated       \$ 4,189,6         **Allowances based on % of Paving Construction Cost Subtotal         Allowance Subtotal:       \$ 10,235,6         Mobilization       8%       819,0         Prep ROW       5%       \$ 512,0	1			-	aths				121,000	
√       Special Drainage Structures       Minor Stream Crossing       \$       200,0         √       Water       Minor Adjustments       2%       \$       121,0         √       Sewer       Minor Adjustments       2%       \$       121,0         √       Turf and Erosion Control       2%       \$       121,0         √       Landscaping and Irrigation       2%       \$       121,0         √       Landscaping and Irrigation       5%       \$       302,0         √       Miscellaneous:       None Anticipated       \$       483,6         Other Major Items       None Anticipated       \$       4,189,6         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       10,235,6         Mobilization 8%       \$         Paving and Allowance Subtotal:       \$       1,535,0         Mobilization 8%       \$         Prep ROW       5%       \$			Standard Internal Sy	ystem						
√       Water       Minor Adjustments       2%       \$       121,0         √       Sewer       Minor Adjustments       2%       \$       121,0         √       Turf and Erosion Control       2%       \$       121,0         √       Landscaping and Irrigation       5%       \$       302,0         √       Miscellaneous:       8%       \$       483,6         Other Major Items       None Anticipated       \$       \$         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       \$         Paving and Allowance Subtotal:       \$       10,235,6         Mobilization       8%       \$         Paving and Allowance Subtotal:       \$       1,535,0         Mobilization       8%       \$         Prep ROW       5%       \$	·,						5%		302,000	
√       Sewer       Minor Adjustments       2%       \$       121,0         √       Turf and Erosion Control       2%       \$       121,0         √       Landscaping and Irrigation       2%       \$       121,0         √       Landscaping and Irrigation       5%       \$       302,0         √       Miscellaneous:       8%       \$       483,6         Other Major Items       None Anticipated       \$       \$         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       \$         Paving and Allowance Subtotal:       \$       10,235,6         Mobilization 8%       \$         Prep ROW       5%       \$	N	-	Minor Stream Cross	sing					200,000	
√       Turf and Erosion Control       2%       121,0         √       Landscaping and Irrigation       5%       302,0         √       Miscellaneous:       8%       483,6         Other Major Items       None Anticipated       \$       4,189,6         Paving and Allowance Subtotal:       \$       10,235,6         Construction Cost Subtotal       10,235,6         Mobilization       8%       \$         Paving and Allowance Subtotal:       \$       10,235,6         Mobilization       8%       \$         Paving and Allowance Subtotal:       \$       10,235,6         Paving Band Allowance Subtotal:       \$       10,235,6         Paving Band Allowance Subtotal:       \$       1,535,0         Prep ROW       5%       \$         State	N		Minor Adjustments						121,000	
√       Landscaping and Irrigation       5%       \$       302,0         √       Miscellaneous:       5%       \$       483,6         Other Major Items       None Anticipated       \$       483,6         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,189,6         Paving and Allowance Subtotal:       \$       10,235,6         Mobilization R%       \$       1,535,0         Mobilization R%       \$       819,0         Prep ROW       5%       \$       512,0			Minor Adjustments					+	121,000	
√ Miscellaneous:       8%       \$ 483,6         Other Major Items       None Anticipated       \$         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,189,6         Paving and Allowance Subtotal:       \$       10,235,6         Construction Contingency:       15%       \$       1,535,0         Mobilization       8%       \$       819,0         Prep ROW       5%       \$       512,0	N							+	121,000	
Other Major Items       None Anticipated       \$         **Allowances based on % of Paving Construction Cost Subtotal       Allowance Subtotal:       \$       4,189,6         Paving and Allowance Subtotal:       \$       10,235,6         Construction Contingency:       15%       1,535,0         Mobilization       8%       819,0         Prep ROW       5%       512,0								+	302,000	
**Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$4,189,6 Paving and Allowance Subtotal: \$10,235,6 Construction Contingency: 15% Mobilization 8% \$1,535,0 Prep ROW 5% \$512,0	N						8%	•	483,680	
Paving and Allowance Subtotal:         \$         10,235,6           Construction Contingency:         15%         \$         1,535,0           Mobilization         8%         819,0           Prep ROW         5%         512,0		•						Ŧ	-	
Construction Contingency:         15%         1,535,0           Mobilization         8%         819,0           Prep ROW         5%         512,0	**Allow	ances based on % of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	4,189,680	
Construction Contingency:         15%         1,535,0           Mobilization         8%         819,0           Prep ROW         5%         512,0	1			Paving an	d Allowa	nce	Subtotal:	¢	10 235 680	
Mobilization         8%         819,0           Prep ROW         5%         512,0				Faviliu ali				Ψ	10.233.000	
Prep ROW 5% \$ 512,0			Constr							
			Constr	uction Conti	ngency:		15%	\$	1,535,000 819,000	
			Constr	uction Conti Mob	ngency: ilization		15% 8%	\$ \$	1,535,000	
			Constr	uction Conti Mob Pre	ngency: ilization ep ROW		15% 8% 5%	\$ \$ \$	1,535,000 819,000	

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:	Allowance		Item Cost
Construction:			· \$	13,200,000
Engineering/Survey/Testing:		16%	<mark>6</mark> \$	2,112,000
Previous City contribution			\$	870,000
Other				
	Imp	act Fee Project Cost TOTAL	: \$	16,200,000

**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.

FIRAL207894781

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

Pro	ject Informat	ion:		De	scription:		Project No.		F-21	
lam		SAM HOUSTON (2	,		This pro	oject	consists	of the c	construction of a new	2
.imi		PATRIOT WAY to 2		0 NB	lane un	divid	ed arteria	I.		
	act Fee Class:	2 Lane Major Arteria	al							
	nate Class:	4D								
_	gth (lf):	6,064								
Serv	rice Area(s):	F								
		ruction Cost Pro	jection							
lo.	Item Descript			Quantity	Unit	-	nit Price		Item Cost	
07		treet Excavation		13,587	су	\$	15.00	\$	204,	,00
207	6" Asphalt (Typ	be C)		5,781	ton	\$	110.00	\$	636,	•
807	16" Base			9,881	су	\$	40.00	\$	395,	
07		lization (with Lime @	2 45#/sy)	22,233	sy	\$	11.00	\$	245,	
507	6' Concrete Sid			72,764	sf	\$	5.00	\$	364,	<i>,</i>
607	Machine Laid (			24,255	lf	\$	16.00	\$	388,	,00
707	Turn Lanes an	d Median Openings		0	sy	\$	101.59	\$		
				Paving Const		5051	Subiolar.	φ	2,232,	,00
Najo		Component Allowa	-						li an Orași	
-	Item Descripti	ion	Notes			AI	owance	<b></b>	Item Cost	00
N	Traffic Control	linga/Cigna/Daata	Construction Phase				5%	\$	112,	<i>,</i>
N		kings/Signs/Posts	Includes Striping/Si	•	aths		2%	\$	45,	
√ √	Roadway Drair	hage	Standard Internal S	system			35% 5%	\$ \$	781, 112,	
·,		ao Structuroo	Miner Otre ere Oree				5%			
N	Special Draina	ige Structures	Minor Stream Cross	sing			00/	\$	100,	
N	Water		Minor Adjustments				2%	\$	45,	
N	Sewer	an Control	Minor Adjustments				2%	\$	45,	
N	Turf and Erosic						2%	\$	45,	·
$\sqrt[n]{}$	Landscaping a Miscellaneous:	•					5% 8%	\$ \$	112, 178,	
v	Other Major Ite		None Anticipated				0 /0	φ \$	170,	50
* * **			None Anticipated		Allowe	]	Cubtotol	Ф \$	4 676	FC
`Allov	wances based on %	of Paving Construction C	ost Subtotal				Subtotal:	Ą	1,575,	,50
				Paving an	d Allowa	ince	Subtotal:	\$	3,807,	,56
			Const	ruction Conti			15%	\$	571,	
					ilization		8%	\$	305,	
					ep ROW		5%	\$	190,	
				Construe	ction C	ost	TOTAL:	\$	4,900,0	)0(
									· · ·	_
mp	act Fee Proje	ect Cost Summa	ry							
	Item Descript	ion	Notes:			AI	owance		Item Cost	

Impact Fee Project Cost Summ	ary					
Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	4,900,000		
Engineering/Survey/Testing:		16%	\$	784,000		
Previous City contribution						
Other						
	Impact Fee Project Cost TOTAL:					

**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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FIRAL 2089 F84

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

Proj	ect Informat	ion:		De	scription:	_	Project No.		F-22
Nam	e:	BELL GIN RD			This pro	oject	consists	of the c	onstruction of a new 2
_imit		SAM HOUSTON AV	E to WESTINGH				arterial.		
mpa	ct Fee Class:	4 Lane Minor Arteria	d						
Ultim	nate Class:	4D							
	th (lf):	8,229							
Servi	ice Area(s):	F							
		ruction Cost Pro	ection						
No.	Item Descript			Quantity	Unit	_	it Price		Item Cost
102		treet Excavation		26,820	су	\$	15.00	\$	402,000
202	4" Asphalt (Ty	pe C)		10,460	ton	\$	110.00	\$	1,151,000
302	12" Base			20,115	су	\$	40.00	\$	805,000
402	10" Lime Stabi	lization (with Lime @	45#/sy)	60,346	sy	\$	11.00	\$	664,000
502	6' Concrete Si			98,748	sf	\$	5.00	\$	494,000
502	Machine Laid			32,916	lf	\$	16.00	\$	527,000
702	Turn Lanes an	d Median Openings		3,200	sy	\$	101.59	\$	325,000
			P	aving Constr	uction C	OSt	Subtotal:	\$	4,368,000
Maio	r Construction	Component Allowa	nces**•						
naje	Item Descript		Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	218,000
$\checkmark$	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths		2%	\$	87,000
$\checkmark$	Roadway Drai	nage	Standard Internal S	ystem			35%	\$	1,529,000
	Illumination	-					5%	\$	218,000
$\checkmark$	Special Draina	ige Structures	Bridge Crossing					\$	1,900,000
$\checkmark$	Water		Minor Adjustments				2%	\$	87,000
$\checkmark$	Sewer		Minor Adjustments				2%	\$	87,000
$\checkmark$	Turf and Erosi	on Control					2%	\$	87,000
$\checkmark$	Landscaping a	nd Irrigation					5%	\$	218,000
	Miscellaneous						8%	\$	349,440
	Other Major Ite	ems	None Anticipated					\$	-
*Allov	vances based on %	of Paving Construction Co	ost Subtotal		Allowa	nce	Subtotal:	\$	4,780,440
			-	Paving and		nce		\$	9,148,440
			Constr	uction Conti			15%	\$	1,372,000
					ilization		8%	\$	732,000
							\$	457,000	
	Construction Cost TOTAL:						\$	11,800,000	
mp	act Eco Brain	act Cast Summa							
Impa	act Fee Proje	ect Cost Summa	V Notes:			Δ11	owance		Item Cost

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 11,800,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 1,888,000
	Impact	Fee Project Cost TOTAL:	\$ 13,700,000

**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.

FIRE2DRAF81

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

Project Information:       Description:       Project No.       F-23         Name:       WESTINGHOUSE RD       This project consists of the reconstruction of pavement to a 4 lane divided arterial.         Limits:       MAPLE ST to BELL GIN RD       pavement to a 4 lane divided arterial.         Impact Fee Class:       4 Lane Major Arterial         Ultimate Class:       4D         Length (lf):       9,650         Service Area(s):       F,ETJ/OTHER								
	dway Construction Cost Proj	ection						
No.	Item Description		Quantity	Unit	Unit Price		Item Cost	
105	Unclassified Street Excavation		43,246	су	\$ 15.00	\$	649,000	
205	6" Asphalt (Type C)		18,399	ton	\$ 110.00	\$	2,024,000	
305	16" Base		31,451	су	\$ 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	
Majo	Paving Construction Cost Subtot					\$	6,231,000	
	Item Description	Notes			Allowance		Item Cost	
	Traffic Control	Construction Phase			5%	\$	312,000	
	Pavement Markings/Signs/Posts	Includes Striping/Sig	gns for Shared Pa	aths	2%	\$	125,000	
	Roadway Drainage	Standard Internal S	ystem		35%		2,181,000	
	Illumination				5%	\$	312,000	
$\checkmark$	Special Drainage Structures	Minor Stream Cross	sing			\$	200,000	
	Water	Minor Adjustments			2%	\$	125,000	
$\checkmark$	Sewer	Minor Adjustments			2%	\$	125,000	
	Turf and Erosion Control				2%	\$	125,000	
	Landscaping and Irrigation				5%	\$	312,000	
$\checkmark$	Miscellaneous:				8%	\$	498,480	
	Other Major Items	None Anticipated				\$	-	
**Allow	vances based on % of Paving Construction Co	st Subtotal			ince Subtotal:	\$	4,315,480	
1					nce Subtotal:	\$	10,546,480	
1		Constr	uction Contin			\$	1,582,000	
	Mobilization 89					\$ \$	844,000	
1	Prep ROW 5%						527,000	
_			Construc	tion C	ost TOTAL:	\$	13,500,000	
Imp	act Fee Project Cost Summar	v						
impe	Item Description	Notes:			Allowance		Item Cost	
Conc	truction:	10003.			Allowance	\$	13,500,000	
						φ	13,300,000	

Impact Fee Project Cost TOTAL: \$ 15,700,000

16% \$

**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.

Engineering/Survey/Testing:

Previous City contribution

Other

2,160,000



Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

#### Summary of Conceptual Level Proje

## Roadway Improvements - Service Area Sun City

<u>#</u>	IF Class Project Limits		<u>Percent in</u> Service Area	Project Cost	<u>Total Cost in</u> Service Area		
			From <u>To</u>		Service Area		Service Area
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	Improv	vement	Percent in	Project Cost	Total Cost in
<u>#</u>	Floject	Improvement 1	Improvement 2	Service Area	FIDJECT COST	Service Area
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 Geogetown. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Impact Fee Class: 4 Lane Major Arterial

RONALD W REAGAN BLVD (1)

SOMERSET HILLS to 700' W OF CR 245

**Project Information:** 

Name:

Limits:

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

SC-1

updated:

Project No.

pavement to a 4 lane divided arterial.

This project consists of the reconstruction of existing

Description:

Impact Fee Class:       4 Late Major Alt         Ultimate Class:       4D         Length (If):       2,635         Service Area(s):       SUN CITY,ETJ/C							
Roadway Construction Cost F	rojection						
No. Item Description	rojection	Quantity	Unit	Ur	nit Price		Item Cost
105 Unclassified Street Excavation		11,808	су	\$	15.00	\$	177,000
205 6" Asphalt (Type C)		5.024	ton	\$	110.00	\$	553,000
305 16" Base		8,588	су	\$	40.00	\$	344,000
105 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 Opening	S	3,200	sy	\$	101.59	\$	325,000
	F	Paving Constr	uction (	Cost	Subtotal:	\$	1,726,000
Major Construction Component Allo	wances**•						
Item Description	Notes			AII	owance	1	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					\$	-
*Allowances based on % of Paving Construction	Cost Subtotal		Allowa	ince	Subtotal:	\$	1,140,080
						_	
	•	Paving and		-			2,866,080
	Const	ruction Conti			15%		430,000
			ilization		8%		229,000
			ep ROW		5%	<b>–</b>	143,000
		Construc	ction C	ost	IUTAL:	\$	3,700,000
Impact Fee Project Cost Sumr	2012						
	Notos						ltem Cost

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,700,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 592,000
	\$ 4,300,000		

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.

505 6' Concrete Sidewalk

Item Description

Roadway Drainage

Traffic Control

Illumination

Miscellaneous:

Other Major Items

Water

Sewer

 $\sqrt{}$ 

 $\sqrt{}$ 

 $\sqrt{}$ 

 $\sqrt{}$ 

 $\sqrt{}$ 

 $\sqrt{}$ 

 $\sqrt{}$ 

 $\sqrt{}$ 

 $\sqrt{}$ 

605 Machine Laid Curb & Gutter

705 Turn Lanes and Median Openings

Major Construction Component Allowances\*\*:

\*Allowances based on % of Paving Construction Cost Subtotal

Pavement Markings/Signs/Posts

Special Drainage Structures

Turf and Erosion Control

Landscaping and Irrigation

Notes

Construction Phase Traffic Control

Standard Internal System

Minor Stream Crossing

Minor Adjustments

Minor Adjustments

None Anticipated

Includes Striping/Signs for Shared Paths

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

500,000

533,000

325,000

238,000

1,663,000

238,000

200,000

95,000

95,000

95,000

238,000

380,080

3,337,080

8,088,080

1,213,000

647,000

404,000

10,400,000

95,000

4,751,000

Item Cost

updated:

Project Informat	ion:	D	escription:		Project No.		SC-2
Name:	RONALD W REAGAN BLVD (2)		This pro	oject	consists	of the red	construction of existing
Limits:	700' W OF CR 245 to 1100' E OF SILVE	R SPUR BLVD	paveme	nt to	a 4 lane	divided a	rterial.
Impact Fee Class:	4 Lane Major Arterial		·				
Ultimate Class:	4D						
Length (If):	8,331						
Service Area(s):	SUN CITY						
Readway Const	rustion Cost Projection						
No. Item Descripti	ruction Cost Projection	Quantity	Unit	Un	it Price		Item Cost
105 Unclassified St	reet Excavation	37,335	су	\$	15.00	\$	560,000
205 6" Asphalt (Typ	e C)	15,884	ton	\$	110.00	\$	1,747,000
305 16" Base		27,152	су	\$	40.00	\$	1,086,000
405 10" Lime Stabi	ization (with Lime @ 45#/sy)	0	sy	\$	11.00	\$	-

99.970

33,323

3,200

sf

lf

sy Paving Construction Cost Subtotal: \$

\$

\$

\$

5.00 \$

16.00

5%

2% \$

35% \$

> 5% \$

2% 2%

2% \$

5% \$

8%

15% \$

> 8% \$

5% \$

Allowance Subtotal: \$

Paving and Allowance Subtotal: \$

**Construction Cost TOTAL:** 

Mobilization

Prep ROW

101.59

Allowance

\$

\$

\$

\$

\$

\$

\$

\$

\$

Impact Fee Project Cost Summar	у		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 10,400,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 1,664,000
	Impact Fee Project C	ost TOTAL:	\$ 12,100,000

Construction Contingency:

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.

City of Georgetown
2020 Transportation Impact Fee
<b>Conceptual Level Project Cost Projection</b>

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

updated:

Project Information	ion:	Description:	Project No.	SC-3
Name:	RONALD W REAGAN BLVD (3)	This proje	ct consists of the I	econstruction of existing
Limits:	1100' E OF SILVER SPUR BLVD to 3000' E O	F SILVER pavement	to a 4 lane divided	arterial.
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (If):	1,861			
Service Area(s):	SUN CITY, ETJ/OTHER			

o. Item Description	Quantity	Unit	Unit Price			Item Cost
05 Unclassified Street Excavation	8,338	су	\$	15.00	\$	125,000
05 6" Asphalt (Type C)	3,548	ton	\$	110.00	\$	390,000
05 16" Base	6,064	су	\$	40.00	\$	243,000
05 10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	\$	11.00	\$	-
05 6' Concrete Sidewalk	22,328	sf	\$	5.00	\$	112,000
05 Machine Laid Curb & Gutter	7,443	lf	\$	16.00	\$	119,000
05 Turn Lanes and Median Openings	3,200	sy	\$	101.59	\$	325,000
	1,314,000					

Major Construction Component Allow	ances**:		
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
1000000000000000000000000000000000000		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		\$ -
**Allowances based on % of Paving Construction C	ost Subtotal Allowa	ance Subtotal:	\$ 867,120
	Paving and Allowa	ance Subtotal:	\$ 2,181,120
	\$ 327,000		
	Mobilization	8%	\$ 174,000
	Prep ROW	5%	\$ 109,000
	Construction C	ost TOTAL:	\$ 2,800,000

Impact Fee Project Cost Sum	mary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 2,800,000
Engineering/Survey/Testing: Previous City contribution Other			16%	\$ 448,000
		Impact Fee Project C	ost TOTAL:	\$ 3,200,000

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.

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

updated:

Pro	ject Informat	tion:		De	escription:	Pro	ject No.		SC-4	
Nam	ne:	RONALD W REAG							econstruction of exist	ing
Lim	its:	600' W OF RIDGET	OP VISTA DR to RIDO	GETOP VISTA	paveme	ent to a 4	4 lane	divided	arterial.	-
Imp	act Fee Class:	4 Lane Major Arteria								
Ultir	nate Class:	4D								
Len	gth (lf):	575								
Serv	/ice Area(s):	SUN CITY								
Roa	adwav Const	ruction Cost Pro	ection							
No.				Quantity	Unit	Unit I	Price		Item Cost	
105	Unclassified St	reet Excavation		2,579	су	\$	15.00	\$	3	9,000
205	6" Asphalt (Typ	be C)		1,097	ton	\$ 1	10.00	\$	12	1,000
305	16" Base		1,876	су	\$	40.00	\$	7	5,000	
405	10" Lime Stabi	lization (with Lime @	0	sy	\$	11.00	\$		-	
505	6' Concrete Sid	dewalk		6,906	sf	\$	5.00	\$	3	5,000
605	Machine Laid C	Curb & Gutter		2,302	lf	\$	16.00	\$	3	7,000
705	Turn Lanes and	d Median Openings		3,200	sy	Ŧ	01.59	\$	32	5,000
			F	Paving Const	ruction (	Cost Sul	btotal:	\$	63	2,000
Majo	or Constructior	Component Allow	ances**:					_		
	Item Descripti	on	Notes			Allow	ance		Item Cost	
$\checkmark$	Traffic Control		Construction Phase Traffic	: Control			5%	\$	3	2,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Signs for	Includes Striping/Signs for Shared Paths			2%	\$	1	3,000
V	Roadway Drair	nage	Standard Internal System				35%	\$	22	1,000
	Illumination						5%	\$	3	2,000
	Special Draina	ge Structures	None Anticipated					\$		-
	Water		Minor Adjustments				2%	\$	1	3,000
$\checkmark$	Sewer		Minor Adjustments				2%	\$	1	3,000
1						1				

			- / •		,
√ 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			\$	-
				¢	419,560
**Allowances based on % of Paving Const	uction Cost Subtotal	Allowand	ce Subtotal:	Þ	419,500
**Allowances based on % of Paving Const	uction Cost Subtotal	Allowand	ce Subtotal:	φ	419,500
**Allowances based on % of Paving Const		Allowand		\$ \$	1,051,560
**Allowances based on % of Paving Const	Pavi				,
**Allowances based on % of Paving Const	Pavi	ng and Allowand	ce Subtotal:		1,051,560
**Allowances based on % of Paving Const	Pavi	ng and Allowand Contingency:	ce Subtotal: 15%		<b>1,051,560</b> 158,000

Impact Fee Project Cost Summar	У			
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,400,000
Engineering/Survey/Testing:		16%	\$	224,000
Previous City contribution				
Other				
	Impact Fee Project C	ost TOTAL:	\$	1,600,000

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.

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

updated:

Project Informat			D	escription:		Project No.		SC-5	
Name:						oject consists of the reconstruction of existing			
Limits:	•					a 4 lane	divided	d arterial.	
	4 Lane Major Arteria								
Ultimate Class:	4D								
Length (If):	2,004								
Service Area(s):	SUN CITY, ETJ/OTH	IER							
Roadway Const	ruction Cost Pro	iection							
No. Item Descripti		,	Quantity	Unit	Ur	nit Price		Item Cost	
105 Unclassified St	reet Excavation		8,981	су	\$	15.00	\$	135,000	
205 6" Asphalt (Typ	e C)		3,821	ton	\$	110.00	\$	420,000	
305 16" Base	,		6,532	су	\$	40.00	\$	261,000	
405 10" Lime Stabil	ization (with Lime @	45#/sy)	0	sy	\$	11.00	\$		
505 6' Concrete Sic				sf	\$	5.00	\$	120,000	
605 Machine Laid C	Laid Curb & Gutter			lf	\$	16.00	\$	128,000	
705 Turn Lanes and	d Median Openings		3,200	sy	\$	101.59	\$	325,000	
		F	Paving Const	ruction (	Cost	Subtotal:	\$	1,389,000	
Major Construction	Component Allowa	ances**:							
Item Descripti	on	Notes			All	owance		Item Cost	
√ Traffic Control		Construction Phase Traffic	Control			5%	\$	69,000	
	kings/Signs/Posts	Includes Striping/Signs for	Shared Paths			2%	\$	28,000	
√ Roadway Drain	age	Standard Internal System				35%	\$	486,000	
√ Illumination						5%	\$	69,000	
√ Special Draina	ge Structures	Bridge Crossing					\$	600,000	
√ Water	-	Minor Adjustments	0 0			2%	\$	28,000	
√ Sewer		Minor Adjustments				2%	\$	28,000	
√ Turf and Erosic	on Control					2%	\$	28,000	
√ Landscaping a	nd Irrigation					5%	\$	69.000	
✓ Miscellaneous:	0					8%	\$	111,120	
Other Major Ite	ms	None Anticipated			1		\$	-	

**Allowances based on % of Paving Construction Cost Subtotal	Allowance Subtotal:	\$ 1,516,120
	Paving and Allowance Subtotal:	\$ 2,905,120
	onstruction Contingency: 15%	\$ 436,000
	Mobilization 8%	\$ 232,000
	Prep ROW 5%	\$ 145,000
	Construction Cost TOTAL:	\$ 3,800,000

Impact Fee Project Cost Sumr	nary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 3,800,000
Engineering/Survey/Testing:			16%	\$ 608,000
Previous City contribution				
Other				
		Impact Fee Project C	ost TOTAL:	\$ 4,400,000

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.

RONALD W REAGAN BLVD (6)

**Project Information:** 

Name:

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

SC-6

updated:

Project No.

This project consists of the reconstruction of existing

Description:

Limits: Impact Fee Class: Ultimate Class: Length (If): Service Area(s):		Y BLVD to TELEGRAP	'H LN			a 4 lane o		econstruction of existing
<b>Roadway Cons</b>	truction Cost Pro	jection						
No. Item Descript			Quantity	Unit	Un	it Price		Item Cost
105 Unclassified S	treet Excavation		6,038	су	\$	15.00	\$	91,000
205 6" Asphalt (Ty	pe C)		2,569	ton	\$	110.00	\$	283,000
305 16" Base			4,391	су	\$	40.00	\$	176,000
	ilization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
505 6' Concrete Si			16,168	sf	\$	5.00	\$	81,000
605 Machine Laid			5,389	lf	\$	16.00	\$	86,000
705 Turn Lanes ar	nd Median Openings		3,200	sy	\$	101.59	\$	325,000
		P	aving Const	ruction (	Cost	Subtotal:	\$	1,042,000
Major Constructio	n Component Allowa	ances**: Notes				owance		Item Cost
√ Traffic Control		Construction Phase Traffic	Control		All	5%	\$	52,000
	rkings/Signs/Posts	Includes Striping/Signs for				3 % 2%	э \$	21,000
<ul> <li>√ Roadway Drai</li> </ul>	0 0	Standard Internal System				35%	φ \$	365,000
<ul> <li>√ Illumination</li> </ul>	nage	Standard Internal System				5%	Ψ \$	52,000
✓ Special Draina	age Structures	Bridge Crossing				070	\$	2,000,000
√ Water		Minor Adjustments				2%	\$	21,000
√ Sewer		Minor Adjustments				2%	\$	21,000
✓ Turf and Erosi	on Control	Minor Aujuotinento				2%	\$	21,000
✓ Landscaping a						2% 5%	\$	52,000
√ Miscellaneous						8%	\$	83,360
Other Major It	ems	None Anticipated					\$	-
· · · ·	6 of Paving Construction Co			Allowa	ince :	Subtotal:	\$	2,688,360
	·							
			Paving an	d Allowa	nce	Subtotal:	\$	3,730,360
		Constr	ruction Conti	ngency:		15%	\$	560,000
				ilization		8%	\$	298,000
				ep ROW		5%	\$	187,000
			Constru	ction C	ost	TOTAL:	\$	4,800,000

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,800,000
Engineering/Survey/Testing:		16%	\$ 768,000
Previous City contribution			
Other			
	Impact Fee Proje	ect Cost TOTAL:	\$ 5,600,000

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.

**Project Information:** 

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

SC-7

updated:

Project No.

Description:

Ultir Leng Serv	its: act Fee Class: nate Class: gth (If): vice Area(s):	4 Lane Major Arteri 4D 3,894 SUN CITY,ETJ/OTI	4000' E OF TELEGRAI al HER	PH LN					reconstruction of existing d arterial.
		ruction Cost Pro	ojection	Quantita	11	1.1.4	it Duine		Hanna Oarat
	Item Descripti			Quantity	Unit	-	it Price	•	Item Cost
105	Unclassified St			17,449	су	\$	15.00	\$	262,000
205 305	6" Asphalt (Typ 16" Base	be C)		7,424	ton	\$ \$	110.00 40.00	\$ \$	817,000
		lization (with Lime @	45#/ov/)	12,690	су	\$ \$	40.00	<u>ֆ</u> \$	508,000
405	6' Concrete Sid	1	45#/Sy)	0 46,723	sy sf	ծ \$	5.00	ֆ \$	234,000
	Machine Laid C			15,574	lf	\$	16.00	ф \$	234,000
		d Median Openings		3.200	SV	\$	101.59	ф \$	325,000
			P	aving Const	,	Cost	Subtotal:	\$	2,395,000
Majo	or Construction	Component Allow	ances**:						
	Item Descripti	on	Notes			Alle	owance		Item Cost
	Traffic Control		Construction Phase Traffic	Control			5%	\$	120,000
		kings/Signs/Posts	Includes Striping/Signs for S	Shared Paths			2%	\$	48,000
	Roadway Drair	nage	Standard Internal System				35%	\$	838,000
	Illumination						5%	\$	120,000
	Special Draina	ge Structures	None Anticipated					\$	-
	Water		Minor Adjustments				2%	\$	48,000
	Sewer		Minor Adjustments				2%	\$	48,000
	Turf and Erosic	on Control					2%	\$	48,000
	Landscaping a						5%	\$	120,000
	Miscellaneous:						8%	\$	191,600
	Other Major Ite	ms	None Anticipated					\$	-
**Allo	wances based on %	of Paving Construction Co	ost Subtotal		Allowa	ince \$	Subtotal:	\$	1,581,600

**Allowances based on % of Paving Construction Cost S	Subtotal Allowa	nce Subtotal:	\$ 1,581,600
	Paving and Allowa	nce Subtotal:	\$ 3,976,600
	Construction Contingency:	15%	\$ 596,000
	Mobilization	8%	\$ 318,000
	Prep ROW	5%	\$ 199,000
	Construction C	ost TOTAL:	\$ 5,100,000

Impact Fee Project Cost Sum	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:			-	\$ 5,100,000
Engineering/Survey/Testing:			16%	\$ 816,000
Previous City contribution				
Other				
		Impact Fee Project C	ost TOTAL:	\$ 5,900,000

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.

City of Georgetown 2020 Transportation Impact F				updat		mley-Horn and Associates, Inc. 3/10/2020
Conceptual Level Project Cos	t Projection					S
Project Information:		De	scription:	Project N	lo.	SC-8
Name: CR 245 (1)						project consists of the
	AGAN BLVD to 1400' S C	OF RONALD W	REAGA	N BLVD		nstruction of existing
mpact Fee Class: 3 Lane Collector					pave	ment to a 3 lane collector.
Length (If): 1,328						
Service Area(s): SUN CITY						
Roadway Construction Cost F	Projection					
No. Item Description	rojection	Quantity	Unit	Unit Price	•	Item Cost
103 Unclassified Street Excavation		1,681	су	\$ 15.0	0 \$	25,000
203 2" Asphalt (Type C)		552	ton	\$ 110.0		61,000
303 8" Base		1,345	су	\$ 40.0		54,000
103 10" Lime Stabilization (with Lime	@ 45#/sy)	0	sy	\$ 11.0	- +	-
503 6' Concrete Sidewalk		15,939	sf	\$ 5.0		80,000
603 Machine Laid Curb & Gutter 703 Turn Lanes and Median Opening		5,313	lf sy	\$ 16.0 \$ 101.5		85,000
103 Turri Laries and Median Opening		Paving Constr	,			305,000
Major Construction Component Allo	Notes			Allowance		Item Cost
√ Traffic Control	Construction Phase Traffi			-	% \$	15,000
<ul> <li>√ Pavement Markings/Signs/Posts</li> <li>√ Roadway Drainage</li> </ul>					%\$ %\$	6,000 107,000
<ul> <li>√ Roadway Drainage</li> <li>√ Illumination</li> </ul>	Standard Internal System				% %	15,000
Special Drainage Structures	None Anticipated				\$ \$	
$\sqrt{\text{Water}}$	Minor Adjustments			2	\$ %	6.000
√ Sewer	Minor Adjustments				% %	6.000
√ Turf and Erosion Control	,				% \$	6,000
Landscaping and Irrigation				5	%	15,000
Miscellaneous:				8	%	24,400
Other Major Items	None Anticipated				\$	-
Allowances based on % of Paving Construction	n Cost Subtotal		Allowa	ance Subtota	al: \$	200,400
		Paving and	d Allowa	ance Subtota	al: \$	505,400
	Cons	truction Conti				76,000
			ilization	-	<mark>%</mark>	40,000
			əp ROW	-	<mark>%</mark>	25,000
		Construc	ction C	ost TOTA	L: \$	700,000
mpact Fee Project Cost Sum	mary					
Item Description	Notes:			Allowance	<del>j</del>	Item Cost
				,	- 1	10111 0001

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 700,000
Engineering/Survey/Testing:		16%	\$ 112,000
Previous City contribution			
Other			
	Impact Fee Project C	ost TOTAL:	\$ 800,000

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.

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

updated:

Project Informa	ation:		De	escription:		Project No.		SC-9
ame:	CR 245 (2)							
imits:	1400' S OF RONAL	D W REAGAN BLVD to	2300' S OF I	RONALE	WF	EAGAN E	BLVD	
	3 Lane Collector						This proje	ect consists of the
Iltimate Class:	3U						reconstru	ction of existing
_ength (If):	839						pavement	to a 3 lane collector.
Service Area(s):	SUN CITY, ETJ/OT	HER						
Roadway Cons	truction Cost Pro	ojection						
No. Item Descrip	tion	-	Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified S	Street Excavation		1,062	су	\$	15.00	\$	16,000
203 2" Asphalt (Ty	vpe C)		349	ton	\$	110.00	\$	38,000
303 8" Base			850	су	\$	40.00	\$	34,000
	oilization (with Lime @	45#/sy)	0	sy	\$	11.00	\$	-
503 6' Concrete S			10,071	sf	\$	5.00		50,000
	Curb & Gutter		3,357	lf	\$	16.00	\$	54,000
703 Turn Lanes a	nd Median Openings		0	sy	\$	101.59	\$	
		P	aving Constr	ruction (	Cost	Subtotal:	\$	192,000
	on Component Allow	ances**:						
Item Descrip		Notes			All	owance		Item Cost
√ Traffic Contro	-	Construction Phase Traffic	Control			5%		10,000
	rkings/Signs/Posts	Includes Striping/Signs for	Shared Paths			2%		4,000
√ Roadway Dra	inage	Standard Internal System				35%		67,000
√ Illumination	-					5%		10,000
, ·	age Structures	Bridge Crossing					\$	1,600,000
√ Water		Minor Adjustments				2%		4,000
√ Sewer		Minor Adjustments				2%		4,000
√ Turf and Eros						2%	\$	4,000
√ Landscaping						5%	\$	10,000
√ Miscellaneous					-	8%	\$	15,360
Other Major It		None Anticipated			J		\$	4 700 000
*Allowances based on S	% of Paving Construction Co	ost Subtotal		Allowa	ince	Subtotal:	\$	1,728,360
			Paving an		nce			1,920,360
		Const	ruction Conti			15%	\$	288,000
				ilization		8%	\$	154,000
				ep ROW		5%	\$	96,000
			Construe	ction C	ost	TOTAL:	\$	2,500,000
mpact Fee Pro	ject Cost Summa	ary						
					A 11			Item Cent
Item Descrip	tion	Notes:			AII	owance	¢	Item Cost

Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$ 2	2,500,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$	400,000
	Impact Fee Project C	ost TOTAL:	\$ 2,9	900,000

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.

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

updated:

Con	ceptual Level		-,						
Proj	ect Informatio	on:		De	escription:		Project No.	S	C-10
Name		R 245 (3)					•	This project co	nsists of the
Limit			HOLLOW CREEK DR	to RM 2338				reconstruction	
	ct Fee Class: 3							pavement to a	3 lane collector.
	ate Class: 31	-							
	· · · · · · · · · · · · · · · · · · ·	,495							
Servi	ce Area(s): SI	UN CITY,ETJ/OTH	ER						
Poa	dway Constru	ction Cost Proj	loction						
	Item Description		ection	Quantity	Unit	Ur	nit Price	lte	m Cost
	Unclassified Stree			3,158	су	\$	15.00	\$	47,000
203	2" Asphalt (Type (	C)		1,037	ton	\$	110.00	\$	114,000
	8" Base			2,526	су	\$	40.00	\$	101,000
		ation (with Lime @ 4	45#/sy)	0	sy	\$	11.00	\$	-
	6' Concrete Sidew			29,945	sf	\$	5.00	\$	150,000
	Machine Laid Cur			9,982	lf	\$	16.00	\$	160,000
703	Turn Lanes and N	ledian Openings		0	sy	\$	101.59	\$	-
			P	aving Constr	ruction (	Cost	Subtotal:	\$	572,000
Majo	r Construction C	omponent Allowa	nces**:						
	Item Description					1			<b>A</b> (
	nem Besonption		Notes			All	owance	Ite	m Cost
	Traffic Control		Notes Construction Phase Traffic	Control		AI	owance 5%		29,000
V.						All	5% 2%	\$ \$	29,000 11,000
	Traffic Control Pavement Marking Roadway Drainag	gs/Signs/Posts	Construction Phase Traffic				5% 2% 35%	\$ \$ \$	29,000 11,000 200,000
$\sqrt{1}$	Traffic Control Pavement Markin Roadway Drainag Illumination	gs/Signs/Posts je	Construction Phase Traffic Includes Striping/Signs for			All	5% 2%	\$ \$ \$	29,000 11,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage	gs/Signs/Posts je	Construction Phase Traffic Includes Striping/Signs for			All	5% 2% 35% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 -
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water	gs/Signs/Posts je	Construction Phase Traffic Includes Striping/Signs for Standard Internal System			All	5% 2% 35% 5% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer	gs/Signs/Posts je Structures	Construction Phase Traffic Includes Striping/Signs for Standard Internal System None Anticipated			All	5% 2% 35% 5% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion (	gs/Signs/Posts je Structures Control	Construction Phase Traffic Includes Striping/Signs for Standard Internal System None Anticipated Minor Adjustments			All	5% 2% 35% 5% 2% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and	gs/Signs/Posts je Structures Control	Construction Phase Traffic Includes Striping/Signs for Standard Internal System None Anticipated Minor Adjustments			All	5% 2% 35% 5% 2% 2% 2% 5%	**	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous:	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for Standard Internal System None Anticipated Minor Adjustments Minor Adjustments				5% 2% 35% 5% 2% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for Standard Internal System None Anticipated Minor Adjustments Minor Adjustments Ninor Adjustments		Allows		5% 2% 35% 5% 2% 2% 5% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000 45,760
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for Standard Internal System None Anticipated Minor Adjustments Minor Adjustments Ninor Adjustments		Allowa		5% 2% 35% 5% 2% 2% 2% 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for Standard Internal System None Anticipated Minor Adjustments Minor Adjustments Ninor Adjustments			ance	5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000 45,760
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for : Standard Internal System None Anticipated Minor Adjustments Minor Adjustments None Anticipated t Subtotal	Shared Paths	d Allowa	ance	5% 2% 35% 2% 2% 2% 5% 8% Subtotal:	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000 45,760 - <b>376,760</b>
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for : Standard Internal System None Anticipated Minor Adjustments Minor Adjustments None Anticipated t Subtotal	Paving and ruction Conti Mob	d Allowa ngency: ilization	ance	5% 2% 35% 5% 2% 2% 5% 8% Subtotal: <u>Subtotal: 15%</u> 8%	\$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 29,000 45,760 - <b>376,760</b> <b>948,760</b> 142,000 76,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for : Standard Internal System None Anticipated Minor Adjustments Minor Adjustments None Anticipated t Subtotal	Paving and ruction Conti Mob	d Allowa ngency: ilization ep ROW	ance	5% 2% 35% 5% 2% 2% 5% 8% Subtotal: <u>5%</u> 8% 5%	\$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000 45,760 - <b>376,760</b> <b>948,760</b> 142,000 76,000 47,000
	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items	gs/Signs/Posts je Structures Control Irrigation	Construction Phase Traffic Includes Striping/Signs for : Standard Internal System None Anticipated Minor Adjustments Minor Adjustments None Anticipated t Subtotal	Paving and ruction Conti Mob	d Allowa ngency: ilization ep ROW	ance	5% 2% 35% 5% 2% 2% 5% 8% Subtotal: <u>5%</u> 8% 5%	\$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 29,000 45,760 - <b>376,760</b> <b>948,760</b> 142,000 76,000
イ イ イ イ イ イ イ イ イ イ ー イ ー	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items rances based on % of F	gs/Signs/Posts je Structures Control Irrigation S Paving Construction Cos	Construction Phase Traffic Includes Striping/Signs for : Standard Internal System None Anticipated Minor Adjustments Minor Adjustments None Anticipated t Subtotal	Paving and ruction Conti Mob	d Allowa ngency: ilization ep ROW	ance	5% 2% 35% 5% 2% 2% 5% 8% Subtotal: <u>5%</u> 8% 5%	\$\$ \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000 45,760 - <b>376,760</b> <b>948,760</b> 142,000 76,000 47,000
√ 1 √ 1 √ 1 √ 1 √ 1 √ 1 √ 1 √ 1 √ 1 √ 1	Traffic Control Pavement Marking Roadway Drainag Illumination Special Drainage Water Sewer Turf and Erosion ( Landscaping and Miscellaneous: Other Major Items rances based on % of F	gs/Signs/Posts je Structures Control Irrigation S Paving Construction Cos	Construction Phase Traffic Includes Striping/Signs for : Standard Internal System None Anticipated Minor Adjustments Minor Adjustments None Anticipated t Subtotal	Paving and ruction Conti Mob	d Allowa ngency: ilization ep ROW	ance	5% 2% 35% 5% 2% 2% 5% 8% Subtotal: <u>5%</u> 8% 5%	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	29,000 11,000 200,000 29,000 - 11,000 11,000 11,000 29,000 45,760 - <b>376,760</b> <b>948,760</b> 142,000 76,000 47,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,300,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 208,000
	Impact Fee Project C	ost TOTAL:	\$ 1,500,000

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.

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

updated:

<b>Conceptual Level Project</b>	Cost Projection					
Project Information:		D	escription:	Project	No	SC-11
Name:RM 2338 (1)Limits:3000' E OFImpact Fee Class:Access MaiUltimate Class:4DLength (If):3,757	INDIAN SPRINGS RD to 700				T C	This project consists of the construction of a median in the existing center turn lane.
Roadway Construction Construction	ost Projection					
No. Item Description		Quantity	Unit	Unit Pric	-	Item Cost
104 Unclassified Street Excavat	on	4,592	су	\$ 15.		\$ 69,000
204 Asphalt (Type C)		0	ton	\$ 110.		
304 Base		0	су	\$ 40.		\$
404 Lime Stabilization (with Lim	e @ 45#/sy)	0	sy	\$ 11.		\$
504 6' Concrete Sidewalk		0	sf	+ -		\$ <u>-</u>
604 Machine Laid Curb & Gutte		7,515	lf	\$ 16. \$ 101.		\$ <u>120,000</u> \$ <u>325,000</u>
704 Turn Lanes and Median Op		Paving Const	sy ruction (			
Major Construction Componer Item Description	t Allowances**: Notes			Allowand	•• I	Item Cost
√ Traffic Control	Construction Phase Traffi	ic Control				\$ 26,000
$\sqrt{\frac{1}{2}}$ Pavement Markings/Signs/						\$ 10,000
Roadway Drainage	Standard Internal System					\$ 180,000
1000000000000000000000000000000000000	otandard internal bystern					\$ 26,000
Special Drainage Structure	None Anticipated					\$
√ Water	Minor Adjustments					\$
√ Sewer	Minor Adjustments					\$ 10,000
<ul> <li>✓ Turf and Erosion Control</li> </ul>						\$ 10,000
Landscaping and Irrigation						\$ 26,000
Miscellaneous:						\$ 41,120
Other Major Items	None Anticipated					\$ -
**Allowances based on % of Paving Cons	ruction Cost Subtotal		Allowa	ince Subto	tal:	\$ 339,120
	-			nce Subto		\$ 853,120
	Cons	truction Conti				\$ 128,000
			ilization			\$ 68,000 \$ 42,000
			ep ROW	ost TOTA		\$ 43,000 \$ 1,100,000
		Construc			\ <b>L</b> .	φ 1,100,000
Impact Fee Project Cost S	ummary					
Item Description	Notes:			Allowand	0	Item Cost

Impact Fee Project Cost Summa Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,100,000
Engineering/Survey/Testing:		16%	\$	176,000
Previous City contribution				
Other				
Impact I	ee Project Cost TOTAL (20% City Co	ontribution)	\$	260,000

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.

RM 2338 (2)

Impact Fee Class: Access Management

350' S OF CR 245 to W RIDGEWOOD RD

**Project Information:** 

Name:

Limits:

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

SC-12

updated:

Project No.

the existing center turn lane.

This project consists of the construction of a median in

Description:

Ultimate Class: Access Manager Ultimate Class: 4D Length (If): 1,898								
Service Area(s): SUN CITY,ETJ/C								
<b>Roadway Construction Cost F</b>	Projection							
No. Item Description		Quantity	Unit	Un	it Price		Item Cost	
104 Unclassified Street Excavation		2,320	су	\$	15.00	\$		35,000
204 Asphalt (Type C)		0	ton	\$	110.00	\$		-
304 Base		0	су	\$	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 Opening		3,200	sy	\$	101.59	\$		325,000
	F	Paving Constr	uction (	Cost	Subtotal:	\$		421,000
Major Construction Component Allo	wancoc**•							
Item Description	Notes			All	owance		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					\$		-
**Allowances based on % of Paving Construction	Cost Subtotal		Allowa	ince	Subtotal:	\$		275,680
						-		
	_	Paving and				\$		696,680
	Const	ruction Contin	• •		15%	\$		105,000
			ilization		8%	\$		56,000
			ep ROW		5%	\$		35,000
		Construc	ction C	ost	TOTAL:	\$		900,000
mpact Fee Project Cost Sum	nary							

Impact Fee Project Cost Summar	У			
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$ 90	0,000
Engineering/Survey/Testing:		16%	\$ 14	4,000
Previous City contribution			\$ 6	5,850
Other				
Impact Fe	ee Project Cost TOTAL (20% City Co	ontribution)	\$ 274	,650

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.

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

updated:

Conceptual Level Project Co	st Projection						
Project Information:Name:WILLIAMS DRLimits:800' E OF HIGImpact Fee Class:Access ManagUltimate Class:4DLength (If):5,249Service Area(s):SUN CITY,ET			escription: OMA CII		Project No.	This proje constructi	SC-13 ct consists of the ion of a median in the enter turn lane.
Roadway Construction Cost	Projection						
No. Item Description		Quantity	Unit	Uni	t Price		Item Cost
104 Unclassified Street Excavation		6,416	су	\$	15.00	\$	96,000
204 Asphalt (Type C)		0	ton	\$	110.00	\$	
304 Base		0	су	\$	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 Openi	-	3,200 Paving Constr	sy ruction (	\$ Cost S	101.59 ubtotal:	\$ \$	325,000 589.000
Major Construction Component A Item Description	lowances**: Notes			Allo	wance		Item Cost
Traffic Control	Construction Phase Traffi	c Control			5%	\$	29,000
√ Pavement Markings/Signs/Pos	S Includes Striping/Signs fo	r 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 **Allowances based on % of Paving Construct	None Anticipated		Allowa	nco S	ubtotal:	\$ \$	388,120
Allowances based on % of Faving Construct	on cost Subiotal		Allowa		ubiolai.	Ψ	500,120
		Paving and			ubtotal:	\$	977,120
	Cons	truction Conti			15%	\$	147,000
			ilization		8%	\$	78,000
			ep ROW		5%	\$	49,000
		Construe	ction C	ost T	OTAL:	\$	1,300,000
Impact Fee Project Cost Sun	mary				_		
Item Description	Netes			Alle	wanaa		Itom Cost

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,300,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 208,000
	Impact Fee Project C	ost TOTAL:	\$ 1,500,000

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.



Appendix B – Roadway Impact Fee CIP Service Units of Supply

#### **CIP Service Units of Supply**

	Area A												12/8/20
						1	1	VEH-MI	VEH-MI	VEH-MI	EXCESS		
			LENGTH		IMPACT FEE	PEAK	% IN	CAPACITY	SUPPLY	TOTAL	CAPACITY	TOTAL PROJECT	TOTAL PROJECT
Project ID #	ROADWAY	LIMITS	(MI)	LANES	CLASSIFICATION	HOUR	SERVICE	PK-HR	PK-HR	DEMAND	PK-HR	COST	COST IN SERVIC
			(111)			VOLUME	AREA	PER LN	TOTAL <sup>1</sup>	PK-HR <sup>2</sup>	VEH-MI <sup>3</sup>	0001	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	\$ 160,00
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	\$ 300.00
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	\$ 160,00
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	\$ 760,00
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	\$ 490,00
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	\$ 300,00
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	\$ 150,00
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	\$ 1,140,00
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	\$ 490,00
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	\$ 4,900,00
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	
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	
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	\$ 1,100,00
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	\$ 5,900,00
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	\$ 6,000,00
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	
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	
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	\$ 1,160,00
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	\$ 380,00
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	\$ 2,000,00
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	\$ 1,000,00
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	\$ 1,300,00
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	\$ 550,00
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	\$ 1,450,00
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	\$ 1,200,00
A-26		Nanthurs at Rhyd Ta Milliansa Drive	0.53	4	4 Lane Minor Arterial	n/a	100%	510	1.081	0	1.081	\$ 4.335.000	\$ 4.335.00
	Rivery Blvd	Northwest Blvd To Williams Drive	0.00	4	4 Lane Minor Arterial	II/a	10070			-		+ //	+ .,,
SUBTOTAL	i i i i i i i i i i i i i i i i i i i		0.00	4	4 Lane Minor Arterial	11/d			28,097	11,454	16,643	\$ 51,135,000	\$ 41,595,00
Al-1	Sh 195 And Shell Rd	Innovative	-	-	4 Lane Minor Anenai	1//a	25%			-		\$ 51,135,000 \$ 10,000,000	\$ 41,595,00 \$ 2,500,00
Al-1 Al-2	Sh 195 And Shell Rd Berry Creek Dr And Sh 195	Innovative Signal			4 Lane Minor Alteria		25% 100%			-		\$         51,135,000           \$         10,000,000           \$         500,000	\$ 41,595,00
Al-1	Sh 195 And Shell Rd	Innovative Signal Turn Lane	-	-	4 Lane Minor Anenai		25%			-		\$ 51,135,000 \$ 10,000,000	\$ 41,595,00 \$ 2,500,00
AI-1 AI-2 AI-3 AI-4	Sh 195 And Shell Rd Berry Creek Dr And Sh 195	Innovative Signal	-	-	4 Lane Winor Artena		25% 100%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000	\$         41,595,000           \$         2,500,000           \$         500,000           \$         500,000           \$         100,000           \$         100,000
Al-1 Al-2 Al-3	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage	Innovative Signal Turn Lane	-	-	4 Lane Minor Artena		25% 100% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000	\$ 41,595,000 \$ 2,500,000 \$ 500,000 \$ 100,000
Al-1 Al-2 Al-3 Al-4 Al-5 Al-6	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive	Innovative Signal Turn Lane Turn Lane	-	-	4 Lane Minor Anena		25% 100% 50% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000	\$ 41,595,00 \$ 2,500,00 \$ 500,00 \$ 100,00 \$ 100,00 \$ 250,00 \$ 70,00
Al-1 Al-2 Al-3 Al-4 Al-5	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road	Innovative Signal Turn Lane Turn Lane Signal	-	-	4 Lane Minor Aleria		25% 100% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000	\$ 41,595,00 \$ 2,500,00 \$ 500,00 \$ 100,00 \$ 100,00 \$ 250,00 \$ 70,00
AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive	Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal	-	-	4 Lane Minor Anena		25% 100% 50% 50% 50% 50% 50%			-		\$ 51,135,000 \$ 10,000,000 \$ 500,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 500,000 \$ 140,000 \$ 2,070,000 \$ 500,000	\$ 41,595,00 \$ 2,500,00 \$ 500,00 \$ 100,00 \$ 100,00 \$ 250,00 \$ 70,00 \$ 1,035,00 \$ 250,00
Al-1 Al-2 Al-3 Al-4 Al-5 Al-6 Al-7	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr	Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane	-	-	4 Lane Minor Anena		25% 100% 50% 50% 50% 50%			-		\$ 51,135,000 \$ 10,000,000 \$ 500,000 \$ 200,000 \$ 200,000 \$ 500,000 \$ 140,000 \$ 2,070,000	\$ 41,595,00 \$ 2,500,00 \$ 500,00 \$ 100,00 \$ 100,00 \$ 250,00 \$ 70,00 \$ 1,035,00
AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage	Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal	- - - - - - - - - - - - -	- - - - - - - - - -			25% 100% 50% 50% 50% 50% 50%			-		\$ 51,135,000 \$ 10,000,000 \$ 500,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 500,000 \$ 140,000 \$ 2,070,000 \$ 500,000	\$         41,595,00           \$         2,500,00           \$         25,00,00           \$         100,00           \$         100,00           \$         250,00           \$         70,00           \$         1,035,00           \$         250,00           \$         250,00           \$         250,00
AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-9;CI-1	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage N Ih 35 Frontage And Sh 130 Frontage	Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Signal	- - - - - - - - - - - -		Intersection		25% 100% 50% 50% 50% 50% 50% 50%			-		\$ 51,135,000 \$ 10,000,000 \$ 500,000 \$ 200,000 \$ 200,000 \$ 500,000 \$ 140,000 \$ 2,070,000 \$ 500,000 \$ 500,000	\$         41,595,00           \$         2,500,00           \$         25,00,00           \$         100,00           \$         100,00           \$         250,00           \$         70,00           \$         1,035,00           \$         250,00           \$         250,00           \$         250,00
Al-1           Al-2           Al-3           Al-5           Al-6           Al-7           Al-8           Al-9Cl-1           Al-10           Al-11	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive	Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Turn Lane	- - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - -			25% 100% 50% 50% 50% 50% 50% 50% 25% 100% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         250,00           \$         250,00           \$         500,00
AI-1 AI-2 AI-3 AI-4 AI-5 AI-6 AI-7 AI-8 AI-8 AI-9;CI-1 AI-10 AI-11	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road	Innovative Signal Turn Lane Turn Lane Turn Lane Roundabout & Turn Lane Signal Signal Roundabout Signal Signal	- - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	Intersection		25% 100% 50% 50% 50% 50% 50% 25% 100% 50% 50%			-		\$ 51,135,000 \$ 10,000,000 \$ 500,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 140,000 \$ 2,070,000 \$ 500,000 \$ 500,000 \$ 500,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         500,00           \$         500,00
Al-1           Al-2           Al-3           Al-5           Al-6           Al-7           Al-8           Al-9Cl-1           Al-10           Al-11	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive	Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Turn Lane	- - - - - - - - - - - - - - - - - - -		Intersection		25% 100% 50% 50% 50% 50% 50% 50% 25% 100% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         70,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         500,00           \$         500,00           \$         200,00
Al-1 Al-2 Al-3 Al-4 Al-5 Al-6 Al-7 Al-8 Al-9;Cl-1 Al-10 Al-11 Al-12;Bl-1 Al-13;Bl-2	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N fh 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Wildwood Drive And Williams Drive	Innovative Signal Turn Lane Signal Turn Lane Signal Roundabout & Turn Lane Signal Roundabout Signal Roundabout Signal Turn Lane Turn Lane	- - - - - - - - - - - - - - - - - -		Intersection		25% 100% 50% 50% 50% 50% 50% 25% 100% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         400,000           \$         900,000           \$         400,000	\$         41,595,00           \$         2,500,00           \$         25,00,00           \$         100,00           \$         100,00           \$         250,00           \$         70,00           \$         70,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         200,00           \$         200,00
Al-1 Al-2 Al-3 Al-4 Al-5 Al-6 Al-7 Al-8 Al-9;Cl-1 Al-10 Al-11 Al-12;Bl-1 Al-13;Bl-2 Al-14;Bl-3	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive	Innovative Signal Turn Lane Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Turn Lane Signal & Turn Lane Signal & Turn Lane			Intersection		25% 100% 50% 50% 50% 50% 50% 50% 25% 100% 50% 50% 50%			-		\$ 51,135,000 \$ 10,000,000 \$ 500,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 140,000 \$ 2,070,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 400,000 \$ 400,000 \$ 900,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         770,00           \$         250,00           \$         250,00           \$         500,00           \$         500,00           \$         500,00           \$         200,00           \$         200,00           \$         450,00
Al-1 Al-2 Al-3 Al-4 Al-5 Al-6 Al-6 Al-7 Al-8 Al-9 Cl-1 Al-10 Al-10 Al-11 Al-12;Bl-1 Al-12;Bl-1 Al-13;Bl-2 Al-15;Bl-4	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive	Innovative Signal Turn Lane Turn Lane Turn Lane Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Turn Lane Signal Turn Lane Turn Lane Signal & Turn Lane Turn Lane Turn Lane Turn Lane			Intersection		25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         400,000           \$         900,000           \$         400,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00
Al-1           Al-2           Al-3           Al-4           Al-5           Al-6           Al-7           Al-8           Al-9;Cl-1           Al-10           Al-11           Al-12;Bl-1           Al-13;Bl-2           Al-14;Bl-3           Al-16;Bl-4	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Wildwood Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive Williams Drive And Williams Drive	Innovative Signal Turn Lane Turn Lane Turn Lane & Turn Lane Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Signal & Turn Lane Signal & Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane	- - - - - - - - - - - - - - - - - - -		Intersection		25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         70,00           \$         250,00           \$         250,00           \$         250,00           \$         2500,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00
Al-1           Al-2           Al-3           Al-4           Al-5           Al-6           Al-7           Al-8           Al-9;Cl-1           Al-10           Al-12;Bl-1           Al-13;Bl-2           Al-14;Bl-3           Al-15;Bl-4           Al-15;Bl-5	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive Wildimso Drive And Villiams Drive Williams Drive And Lakeway Drive River Bend And Williams Drive	Innovative Signal Turn Lane Signal Turn Lane & Turn Lane Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Turn Lane Signal & Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane	- - - - - - - - - - - - - - - - - - -		Intersection		25% 100% 50% 50% 50% 50% 50% 50% 25% 22% 22% 100% 50% 50% 50% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         250,000           \$         500,00           \$         500,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00
Al-1           Al-2           Al-3           Al-4           Al-5           Al-6           Al-7           Al-8           Al-9           Al-10           Al-110           Al-12;Bl-1           Al-13;Bl-2           Al-14;Bl-3           Al-15;Bl-4           Al-15;Bl-4           Al-17;Bl-6           Al-18	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive Wildwood Drive And Williams Drive River Bend And Williams Drive River Bend And Williams Drive	Innovative Signal Turn Lane Turn Lane Turn Lane Roundabout & Turn Lane Signal Signal Roundabout Signal Turn Lane Turn Lane Signal & Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Roundabout	- - - - - - - - - - - - - - - - - - -		Intersection		25% 100% 50% 50% 50% 50% 50% 50% 25% 100% 50% 50% 50% 50% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         250,00           \$         250,00           \$         250,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00
Al-1           Al-2           Al-3           Al-4           Al-5           Al-6           Al-7           Al-8           Al-9;Cl-1           Al-10           Al-11,1           Al-12;Bl-1           Al-13;Bl-2           Al-15;Bl-4           Al-16;Bl-5           Al-16;Bl-5           Al-17;Bl-6           Al-18;Bl-4	Sh 195 And Shell Rd Berry Creek Dr And Sh 195 Ih35/Sh195 Ramp And Frontage Ih35/Sh195 Ramp And Frontage Bellaire Drive And Shell Road Luna Trail And Serenada Drive Northwest Blvd And Serenada Dr N Ih 35 Frontage And Sh 130 Frontage Wildwood Drive And Verde Vista Verde Vista Drive And Shell Road Woodlake Drive And Williams Drive Estrella Crossing And Williams Drive Serenada Drive And Williams Drive Wildwood Drive And Williams Drive Estrella Crossing And Williams Drive Williams Drive And Williams Drive Williams Drive And Williams Drive Esterella Chores And Williams Drive Williams Drive And Williams Drive Williams Drive And Williams Drive Kerenada Drive And Williams Drive Williams Drive And Northwest Blvd Northwest Blvd And Golden Oaks Drive	Innovative Signal Turn Lane Turn Lane Turn Lane Roundabout & Turn Lane Signal Roundabout Signal Turn Lane Signal & Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Turn Lane Roundabout Roundabout Roundabout			Intersection		25% 100% 50% 50% 50% 50% 50% 50% 50% 50% 50%			-		\$         51,135,000           \$         10,000,000           \$         500,000           \$         200,000           \$         200,000           \$         200,000           \$         200,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         500,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         400,000           \$         2,000,000	\$         41,595,00           \$         2,500,00           \$         500,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         100,00           \$         250,00           \$         250,00           \$         500,00           \$         500,00           \$         500,00           \$         200,00           \$         200,00           \$         200,00           \$         200,00           \$         2,000,00           \$         2,000,00           \$         2,000,00           \$         2,000,00

2020 Transportation Impact Fee Study Cost Per Service Area \$

TOTAL COST IN SERVICE AREA A \$ 61,517,151

19.651

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]

#### **CIP Service Units of Supply**

Service A	rea B				,									12/8/2020
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>		L 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	D B 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	Rivery 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
SUBTOTAL									28,138	11,802	16,336	\$ :	59,405,000	\$ 45,125,000
Al-12;Bl-1	Woodlake Drive And Williams Drive	Tum Lane	-	-			50%					\$	400,000	\$ 200,000
AI-13;BI-2	Wildwood Drive And Williams Drive	Tum 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	-	-	Intersection		50%					\$	400,000	\$ 200,000
AI-17;BI-6	River Bend And Williams Drive	Turn Lane		-	Improvements		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%					\$ 2	20,000,000	\$ 3,340,000
SUBTOTAL												\$ 3	23,940,000	\$ 5,150,000

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651

TOTAL COST IN SERVICE AREA B \$ 50,294,651

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]

#### **CIP Service Units of Supply**

Service A	Area C				,								12/8/2020
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 PROJEC 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	\$ 34,700,00	
C-2	Stadium Drive	N Austin Ave To Ne Inner Loop	0.49	4	4 Lane Minor Arterial	650	100%	510	998	318	680	\$ 8,200,00	\$ 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	\$ 2,700,00	\$ 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	\$ 420,00	\$ 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	\$ 2,700,00	\$ 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	\$ 2,666,84	
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	\$ 5,035,52	\$ 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	\$ 3,020,00	\$ 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	\$ 840,00	\$ 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	\$ 180,00	\$ 90,000
SUBTOTAL									27,429	8,673	18,756	\$ 60,462,36	\$ 57,092,367
AI-9;CI-1	N Ih 35 Frontage And Sh 130 Frontage	Signal	-	-			50%					\$ 500,00	\$ 250,000
CI-2	Cr 151 (Stadium Drive) And Austin Avenue	Signal	-	-			100%					\$ 500,00	\$ 500,000
CI-3	Inner Loop And Cr 151 (Stadium Drive)	Roundabout	-	-			100%					\$ 2,000,00	\$ 2,000,000
AI-20;CI-4	N Ih 35 And Northwest Blvd	Overpass	-	-			50%					\$ 10,115,00	\$ 5,057,500
CI-5	N Austin Ave And Fm 971	Signal	-	-	Intersection		100%					\$ 500,00	\$ 500,000
CI-6	N Austin Ave And Old Airport Rd	Turn Lane & Signal	-	-			100%					\$ 784,00	\$ 784,000
CI-7	Fm 971 And Cr 152	Signal	-	-	Improvements		100%					\$ 500,00	\$ 500,000
CI-8	S Austin Ave And 2Nd St	Turn Lane	-	-			100%					\$ 284,00	\$ 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%					\$ 400,00	\$ 200,000
CI-11	Its System Upgrades	Other	-	-			17%					\$ 20,000,00	\$ 3,340,000
SUBTOTAL												\$ 36,083,00	\$ 13,915,500

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]

#### **CIP Service Units of Supply**

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Service A	irea D													12/8/20
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>		PROJECT OST	TOTAL PROJEC 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	2,840,000	\$ 1,420,00
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	\$ 620,00
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	1,540,000	\$ 770,00
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	2,320,000	\$ 1,160,00
D-5	D B Wood Rd	University Ave To Wolf Ranch Pkwy	0.28	4	4 Lane Minor Arterial	1,108	100%	510	572	311	261	\$ 2	2,300,000	\$ 2,300,00
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	1,241,607	\$ 11,241,60
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	\$ 5	5,063,280	\$ 5,063,28
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	3,740,113	\$ 1,870,05
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	\$ 2	2,009,817	\$ 2,009,81
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	9,262,556	\$ 9,262,55
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	\$ 904,24
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	2,300,000	\$ 2,300,00
SUBTOTAL									40,195	11,004	29,191	\$ 44	4,141,617	\$ 38,921,56
BI-8;DI-1	Db Wood Road And Sh 29 (University)	Signal	-	-			50%					\$	500,000	\$ 250,00
BI-9;DI-2	Scenic Drive And University Ave	Turn Lane & Turn Lane	-	-			25%					\$	140,000	\$ 35,00
DI-3	D B Wood Rd And Wolf Ranch Pkwy	Signal	-	-			100%					\$	500,000	\$ 500,00
DI-4;EI-1	Scenic Drive And W 17Th St	Roundabout	-	-	Intersection		50%					\$ 2	2,000,000	\$ 1,000,00
DI-5;EI-5	Leander Rd And Scenic Dr	Signal	-	-	Improvements		25%					\$	500,000	\$ 125,00
DI-6	Leander Road And Escalera Parkway	Turn Lane	-	-			100%					\$	70,000	\$ 70,00
DI-7	W University Ave And Southwest Bypass	Signal	-	-			100%					\$	500,000	\$ 500,00
DI-8	Its System Upgrades	Other	-	-			17%					\$ 20	0,000,000	\$ 3,340,00
SUBTOTAL												\$ 24	4.210.000	\$ 5,820,00

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651

TOTAL COST IN SERVICE AREA D \$ 44,761,211

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]

#### **CIP Service Units of Supply**

Service	Area E				o or ouppry								12/8/202
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	0.01	4	4 Lane Major Arterial	1,010	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' E Of S Austin Ave	0.87	4	4 Lane Major Arterial	1,097	50%	810	1,407	476	931	\$ 10,900,000	* 1
E-16	Se Inner Loop (2)	900' W Of Fm 1460 To Sam Houston Ave	0.57	4	4 Lane Major Arterial	1,037	100%	810	1.842	725	1,117	\$ 6,300,000	\$ 6,300,000
E-10 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-17	Rabbit Hill Rd (1)	300' N Of Commerce Blvd To Soo N Of Commerce Blvd 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-18 E-19	Westinghouse Rd (1)	S lh 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-19 E-20	Westinghouse Rd (1)	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-20 E-21	Westinghouse Rd (2)	2500' E Of Mays St To 3000' E Of Mays St 2500' E Of Mays St To 3000' E Of Mays St	0.09	6	6 Lane Major Arterial	860	100%	900	609	97	512	\$ 2,100,000	\$ 2,100,000
E-21 E-22	Westinghouse Rd (3) Westinghouse Rd (4)		0.11			860	50%	900	1,092	97	918	\$ 2,100,000	\$ 2,550,000
E-22 E-23	Westinghouse Rd (4)	3600' E Of Mays St To 5800' E Of Mays St 5800' E Of Mays St To 700' E Of Scenic Lake Dr	0.40	6 6	6 Lane Major Arterial	860	50% 100%	900	1,092	247	1,306	\$ 3,900,000	
E-23 E-24		700' E Of Scenic Lake Dr To Fm 1460	0.29	6	6 Lane Major Arterial	860	50%	900	337	54	283	\$ 3,900,000 \$ 2,200,000	
E-24 E-25	Westinghouse Rd (6)		0.12	-	6 Lane Major Arterial	390	50% 100%	900 810	2,338	281			\$ 1,100,000 \$ 6,600,000
	Westinghouse Rd (7)	Fm 1460 To Maple Street		4	4 Lane Major Arterial						2,057	\$ 6,600,000	
E-26;F-3	Maple St (1)	E 22Nd Street To Brittania Blvd	0.10	4	4 Lane Collector	240	50%	680	136	12	124	\$ 3,800,000	
E-27;F-4	Maple St (2)	Brittania 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	
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
SUBTOTAL			-			1			35,837	10,968	24,869	\$ 101,886,967	, , , , ,
DI-4;EI-1	Scenic Drive And W 17Th St	Roundabout	-	-			50%					\$ 2,000,000	* //
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	-	-	Intersection		75%					\$ 500,000	\$ 375,000
EI-9	E 21St Street And Industrial Ave	Roundabout	-	-	Improvements		75%					\$ 2,000,000	\$ 1,500,000
EI-10	Industrial Ave And Fm 1460	Signal	-	-	improvemento		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
SUBTOTAL												\$ 49.790.000	\$ 19.772.500

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651

TOTAL COST IN SERVICE AREA E \$ 93,964,406

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]

#### **CIP Service Units of Supply**

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Service A	Area F													3/11/202
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>	тот	AL 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 Brittania 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)	Brittania 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
SUBTOTAL									35,546	5,779	29,767	\$	148,200,000	\$ 111,750,000
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	1				50%					\$	10,000,000	\$ 5,000,000
FI-4	Southwestern Blvd And Se Inner Loop	Signal & Turn Lane			Interception		75%					\$	640,000	\$ 480,000
FI-5	Rock Ride Lane And Se Inner Loop	Signal			Intersection Improvements		50%					\$	500,000	\$ 250,000
FI-6	Sh130 And Patriot Way	Signal			improvements		100%					\$	500,000	\$ 500,000
FI-7	Sam Houston Ave And Southwestern Blvd	Signal	1				100%					\$	500,000	\$ 500,000
FI-8	Sam Houston Ave And Rock Ride Ln	Signal & Turn Lane	1				100%					\$	640,000	\$ 640,000
FI-9	Its System Upgrade	Signal & Turn Lane					17%					\$	20,000,000	\$ 3,340,000
SUBTOTAL												\$	43.180.000	\$ 15.910.000

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]

#### **CIP Service Units of Supply**

Service A	Area SC				,								12/8/2020
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	AL PROJECT T 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	\$ 12,100,000.00
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
SUBTOTAL									13,474	4,107	9,367	\$ 44,334,650	\$ 32,217,325
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	-	-	Intersection		100%					\$ 140,000	\$ 140,000
SCI-5	Williams Drive And Del Webb Blvd	Turn Lane	-	-	Improvements		50%					\$ 70,000	\$ 35,000
SCI-6	Del Webb Blvd And Whispering Wind	Turn Lane	-	-	improvements		100%					\$ 70,000	\$ 70,000
SCI-7	Del Webb Blvd And Sun City Blvd	Turn Lane	-	-			100%					\$ 70,000	\$ 70,000
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
SUBTOTAL												\$ 21,990,000	\$ 4,600,000

2020 Transportation Impact Fee Study Cost Per Service Area \$ 19,651

TOTAL COST IN SERVICE AREA SC \$ 36,836,976

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]



Appendix C – Existing Facilities Inventory

ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)		UST NES	EXIST XS	CLASS	FUTURE LANES	P PE HC V(	AK	% IN SERVICE AREA	CAPA PK-		VEI SUP PK- TOT	PLY -HR	DEN PK	H-MI MAND X-HR TAL <sup>2</sup>	CAP. PK	CESS ACITY G-HR H-MI <sup>3</sup>	DEFICI	STING IENCIES (-HR H-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/WE
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		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		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		480	0	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	19	19	18	17	0	1		
SHELL RD (8)		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 (1)	Airport Rd	Sh 195 Indian Mound Rd	3,709 560	1	1	1	2U 2U	4 Lane Minor Arterial 4 Lane Minor Arterial	4D 4D	217 217	207 207	1	410 410	410 410	288 43	288 43	152	145	136 20	143 22	ļ/	
AIRPORT RD (1)	Berry Creek Dr Indian Mound Rd	500' N Of Sanaloma Dr	3,630	0	1	1	20 2U	4 Lane Minor Arterial	4D 4D	217	207	1	410	410	43	43	23 75	22 71	20	70		
AIRPORT RD (2)	Cavu Rd	300' S Of Vortac Ln	3,630	0	1	1	20 2U	4 Lane Minor Arterial	4D 4D	217	207	1	410	410	50	50	27	25	24	25		
AIRPORT RD (3)	Halmar Cove	Lakeway Dr	2.816	1	2	2	20 2U	4 Lane Minor Arterial	4D 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	2	20 2U	4 Lane Minor Arterial	4D 4D	217	207	1	410	410	132	132	70	66	62	65		-
AIRPORT RD (4)	Halmar Cove	Lakeway Dr	522	0	1	1	2U 2U	4 Lane Minor Arterial	4D 4D	217	207	1	410	410	41	41	21	20	19	20	· · · · · · · · · · · · · · · · · · ·	-
LAKEWAY DR	Northwest Blvd	Airport Rd	5.949	1	1	1	2U 2U	4 Lane Collector	4D 4D	277	390	1	410	410	462	462	312	439	150	20		-
SHELL RD (10)	500' N Of Bowline Dr	900' S Of Bowline Dr	1.341	0	1	1	2U 2U	4 Lane Major 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 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	1
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	1
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	Rivery 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)	Rivery 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		<u> </u>
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	I
RIVERY BLVD RIVERY BLVD	Northwest Blvd Wildwood Dr	Williams Drive Shell Rd	2,628	0	1	1	2u 2U	4 Lane Minor Arterial	4D 4D	n/a n/a	n/a n/a	1	410 410	410 410	204 13	204 13					—	<u> </u>
	wildwood Dr	Shell Ka			1	1	20	4 Lane Collector	4U	nva	nva	1	410	410	-	-	4.000	2.000	4 4 6 4	4.404	075	0
UBTOTAL			74,103	11.11		1						I			5,194	5,194 388	4,033	3,999 032	1,161	1,194 355	375	0 75

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]
 S. 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]

ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)		(IST NES	EXIST XS	CLASS	FUTURE LANES	PE HO V(	UR	% IN SERVICE AREA	VEH CAPA PK- PEF	ACITY HR	SU	H-MI PPLY -HR FAL <sup>1</sup>	DEM PK	H-MI MAND C-HR TAL <sup>2</sup>	CAP	CESS ACITY (-HR H-MI <sup>3</sup>	DEFICI	STING IENCIES (-HR H-MI <sup>4</sup>
					NB/EB					NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WI
VILLIAMS 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		
VILLIAMS 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)		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)		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)		Rivery 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)		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)		S lh 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	273	441	-9	-177	9	177
D B WOOD RD (4)	Mason Ranch Dr	2200' S Of Mason Ranch E	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 I	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	1	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	Rivery 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)	Rivr Chase 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	1	1
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	1	1
W SH 29 (3)	900' E Of River Chase Blv	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		1
W UNIVERSITY AVE	S lh 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		1
W UNIVERSITY AVE	Wolf Ranch Pkwy	S lh 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		1
SUBTOTAL	,		72,043	13.64		1									8,237	8,237	5,360	6,650	2,518	1,228	269	729
		• •													40	474	40	.009	2	746	0	98

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]

ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)		UST NES	EXIST XS	CLASS	FUTURE LANES	PE	PM EAK DUR	% IN SERVICE AREA	CAP	H-MI ACITY -HR	SUF	H-MI PPLY -HR	DEN	H-MI MAND X-HR	CAP	CESS ACITY -HR		STING IENCIES G-HR
										v	OL		PEF	RLN	тот	ral <sup>1</sup>	TO	TAL <sup>2</sup>	VE	I-MI <sup>3</sup>	VEF	H-MI <sup>4</sup>
					NB/EB	SB/WB				NB/EB	SB/WB	ľ	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	lh 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 D	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 E	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 Blv	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	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)	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	28	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	16	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	9	13
SUBTOTAL			51,464	9.67											5,641	5,641	3,450	4,143	2,191	1,498	247	696
															44	282	7	593	3.	200	0	43

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]

4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [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.

ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)	LA	NES	EXIST XS	CLASS	FUTURE LANES	PE HO V(	M AK DUR OL	% IN SERVICE AREA	VEH CAPA PK- PER	CITY HR LN	SUF PK TO	ral <sup>1</sup>	DEN PK TOT		CAPA PK- VEH	-HR H-MI <sup>3</sup>	DEFICI PK- VEH	STING IENCIES (-HR H-MI <sup>4</sup>
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB		NB/EB	SB/WB	NB/EB	SB/W
W SH 29 (1)	2500' E Of Gabriel Forest		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 R	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 F		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 Blvg	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 Blv	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	1 1	
W UNIVERSITY AVE	S lh 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 lh 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		1
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		1
SOUTHWEST BYPASS (1)	D B Wood Rd	3400' S Of Db Wood Rd	3.333	0.63	1	1	2U	4 Lane Maior Arterial	4D	158	100	50%	410	410	129	129	50	32	80	98		1
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 Maior 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 Maior 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 Maior 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 Maior 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 Maior Arterial	4D	593	549	100%	410	410	387	387	560	519	-173	-131	173	131
RR 2243 (1)	Garev 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	lh 35	4.361	0.83	2	2	3U	Access Management	4D	593	549	100%	510	510	843	843	490	453	353	389		1
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		t
NEW SOUTHWEST BYPASS	W University Ave	D B Wood Rd	2.864	0.54	0	0	2u	2 Lane Major Arterial	40	n/a	n/a	0%	410	410	0	0	Ť	Ť			<u> </u>	t
SUBTOTAL			73.612	11.79	5	5			.0		.70	270			8.101	8.101	5.067	5.375	3.033	2.725	863	684
000.0																201		443		758		547

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]
 Sexees Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total]
 Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]
 Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

LEANDER RD         Scenic Drive           LEANDER RD         S Austin AW           LEANDER RD         Industrial Av           S AUSTIN AVE         Leander Rd           S AUSTIN AVE         Leander Rd           S AUSTIN AVE         1000'S Of (           FM 1460 (1)         Leander Rd           S AUSTIN AVE         1000'S Of (           FM 1460 (2)         2900'S Of S           FM 1460 (3)         200'S Of S           FM 1460 (3)         4380'S Of F           FM 1460 (4)         300'S Of S           FM 1460 (5)         700'S Of F           FM 1460 (5)         700'S Of F           FM 1460 (6)         1300'S Of I           FM 1460 (7)         800'S Of L           FM 1460 (7)         800'S Of M           FM 1460 (1)         700'S Of M           FM 1460 (1)         200'S Of M           FM 1460 (1)         700'S Of M           FM 1460 (1)         700'S Of M           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         3500'E Of G           SE INNER LOOP (3) <th>Ave         Avenue           I Avenue         I           I Avenue         I           I Avenue         I           Rd         I           Of Cooperative W.         R           Rd         I           Of Fm 1460         I           I Se Inner Loop         I           Of Fm 1460         I           I Se Inner Loop         I           Of Fm 1460         I           Of Fm 1460         I           Of I Fm 1460         I           Of I T M 1460         I           Aventre Bloop         I           Midnight Ln         I           Midnight Ln         I           M Westighouse R         nouse Rd           Ave         I</th> <th>S Austin Ave Industrial Ave 230' E Of Industrial Avenue 1000' S Of Cooperative WL Leander Rd Se Inner Loop 200' S Of Fm 1460 1330' S Of Fm 1460 1300' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 100' S Of Ism 1460 1100' S Of Fm 1460 1100' S Of Im 1460 100' S Of La Conterra Biv 800' S Of La Conterra Biv 800' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 1800' S Of Westinghouse R 50' W Of S Austin Ave</th> <th>1,349 2,219 1,246 231 5,028 1,669 609 1,327 1,480 87 2,118 764 602 2,708 180 869 969 969 969 969 969 969 969 969 1,024 1,024 1,024 1,024 1,025 1,028 1,027 1,028 1,027 1,028 1,028 1,028 1,028 1,028 1,028 1,027 1,028 1,028 1,027 1,028 1</th> <th>0.26 0.42 0.24 0.95 0.31 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.18 0.08 0.018 0.09 0.31 0.20 0.31</th> <th>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2</th> <th>SB/WB           2</th> <th>5U           5U           5U           5U           5U           4D           4D           5U           5U           4U           4D           4U           4D           4D</th> <th>Access Management Access Management Access Management Access Management 4 Lane Major Arterial 4 Lane Major Arterial Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed</th> <th>4D 4D 4D 4D 4D 4U 4U 6U 6U 6U 6U 6D 6D 6D</th> <th>984           771           984</th> <th>SB/WB           715           826           715           567           462           567           715           715           715           715           715           715           715           715           715           715           715           715           715           715           715           720           720</th> <th>100% 100% 100% 100% 100% 100% 100% 100%</th> <th>NB/EB 770 770 770 810 680 810 770 770 770 680 810 810 810</th> <th>SB/WB           770           770           770           810           680           810           770           810           810           810           810           810</th> <th>NB/EB           394           647           363           67           1,543           428           187           387           432           22           650           234           92</th> <th>394 647 363 67 1,543 428 187 387 432 22 650 234</th> <th>NB/EB           251           324           232           43           681           84           82           247           276           16           395           104</th> <th>SB/WB           183           347           169           31           540           145           65           180           200           12           287           104</th> <th>NB/EB           142           323           131           24           862           344           104           156           6           255</th> <th>SB/WB           211           300           195           36           1,003           283           121           207           231           11           363</th> <th>NB/EB</th> <th>SB/WB</th>	Ave         Avenue           I Avenue         I           I Avenue         I           I Avenue         I           Rd         I           Of Cooperative W.         R           Rd         I           Of Fm 1460         I           I Se Inner Loop         I           Of Fm 1460         I           I Se Inner Loop         I           Of Fm 1460         I           Of Fm 1460         I           Of I Fm 1460         I           Of I T M 1460         I           Aventre Bloop         I           Midnight Ln         I           Midnight Ln         I           M Westighouse R         nouse Rd           Ave         I	S Austin Ave Industrial Ave 230' E Of Industrial Avenue 1000' S Of Cooperative WL Leander Rd Se Inner Loop 200' S Of Fm 1460 1330' S Of Fm 1460 1300' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 100' S Of Ism 1460 1100' S Of Fm 1460 1100' S Of Im 1460 100' S Of La Conterra Biv 800' S Of La Conterra Biv 800' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 1800' S Of Westinghouse R 50' W Of S Austin Ave	1,349 2,219 1,246 231 5,028 1,669 609 1,327 1,480 87 2,118 764 602 2,708 180 869 969 969 969 969 969 969 969 969 1,024 1,024 1,024 1,024 1,025 1,028 1,027 1,028 1,027 1,028 1,028 1,028 1,028 1,028 1,028 1,027 1,028 1,028 1,027 1,028 1	0.26 0.42 0.24 0.95 0.31 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.18 0.08 0.018 0.09 0.31 0.20 0.31	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	SB/WB           2	5U           5U           5U           5U           5U           4D           4D           5U           5U           4U           4D           4U           4D           4D	Access Management Access Management Access Management Access Management 4 Lane Major Arterial 4 Lane Major Arterial Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	4D 4D 4D 4D 4D 4U 4U 6U 6U 6U 6U 6D 6D 6D	984           771           984	SB/WB           715           826           715           567           462           567           715           715           715           715           715           715           715           715           715           715           715           715           715           715           715           720           720	100% 100% 100% 100% 100% 100% 100% 100%	NB/EB 770 770 770 810 680 810 770 770 770 680 810 810 810	SB/WB           770           770           770           810           680           810           770           810           810           810           810           810	NB/EB           394           647           363           67           1,543           428           187           387           432           22           650           234           92	394 647 363 67 1,543 428 187 387 432 22 650 234	NB/EB           251           324           232           43           681           84           82           247           276           16           395           104	SB/WB           183           347           169           31           540           145           65           180           200           12           287           104	NB/EB           142           323           131           24           862           344           104           156           6           255	SB/WB           211           300           195           36           1,003           283           121           207           231           11           363	NB/EB	SB/WB
LEANDER RD         Scenic Drive           LEANDER RD         S Austin AW           LEANDER RD         Industrial AV           S AUSTIN AVE         Leander Rd           S AUSTIN AVE         Leander Rd           S AUSTIN AVE         E17Th Stress           S AUSTIN AVE         1000'S Of C           FM 1460 (1)         Leander Rd           S AUSTIN AVE         1000'S Of C           FM 1460 (2)         2900'S Of S           FM 1460 (3)         200'S Of S           FM 1460 (3)         4380'S Of F           FM 1460 (5)         700'S Of F           FM 1460 (6)         1300'S Of F           FM 1460 (7)         800'S Of L           FM 1460 (7)         800'S Of L           FM 1460 (7)         1400'S Of H           FM 1460 (1)         700'S Of W           FM 1460 (1)         700'S Of W           FM 1460 (1)         700'S Of W           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         3500'E Of C	Inive         Inive           Ave         Ave           Ave         Ave           Ave         Avenue           Rd         Street           Of Cooperative W.         Rd           Of Cooperative W.         Rd           Of Cooperative W.         Se Inner Loop           If Se Inner Loop         Of Fm 1460           If Se Inner Loop         Of Fm 1460           If La Conterra Bive         Of La Conterra Bive           Midright Ln         If Midright Ln           If Westinghouse R         nouse Rd           Ave         O	S Austin Ave Industrial Ave 230' E Of Industrial Avenue 1000' S Of Cooperative WL Leander Rd Se Inner Loop 200' S Of Fm 1460 1330' S Of Fm 1460 1300' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 100' S Of Ism 1460 1100' S Of Fm 1460 1100' S Of Im 1460 100' S Of La Conterra Biv 800' S Of La Conterra Biv 800' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 1800' S Of Westinghouse R 50' W Of S Austin Ave	2,219 1,246 231 5,028 1,661 609 1,327 1,480 87 2,118 764 602 2,708 869 969 969 969 486 1,622 1,041 601	0.42 0.24 0.95 0.31 0.25 0.25 0.28 0.02 0.40 0.14 0.51 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5U 5U 5U 4D 4D 5U 5U 4U 4D 4D 4D 4D 4D 4D 4D	Access Management Access Management Access Management 4 Lane Major Arterial 4 Lane Major Arterial 9 reviously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	4D 4D 4D 4U 4D 6U 6U 6U 6U 6U 6D 6D 6D	771 984 984 715 267 715 984 984 984 984 984 722 722 722 722	826 715 567 462 567 715 715 715 715 715 715 715 720 720	100% 100% 100% 100% 100% 100% 100% 100%	770 770 810 680 810 770 770 680 810 810	770 770 810 680 810 770 770 680 810 810	647 363 67 1,543 428 187 387 432 22 650 234	647 363 67 1,543 428 187 387 432 22 650 234	324 232 43 681 84 82 247 276 16 395	347 169 31 540 145 65 180 200 12 287	323 131 24 862 344 104 140 156 6	300 195 36 1,003 283 121 207 231 11		
LEANDER RD         S Austin Aw           LEANDER RD         Industrial Aw           LEANDER RD         Industrial Aw           S AUSTIN AVE         Leander Rd           S AUSTIN AVE         E 17Th Stre           S AUSTIN AVE         1000° S Of           S AUSTIN AVE         1000° S OF           FM 1460 (1)         Leander Rd           FM 1460 (2)         2900° S OF           FM 1460 (3)         200° S OF S           FM 1460 (3)         4380° S OF F           FM 1460 (5)         700° S OF F           FM 1460 (6)         1300° S OF S           FM 1460 (6)         1300° S OF G           FM 1460 (7)         1400° S OF I           FM 1460 (7)         1400° S OF I           FM 1460 (10)         900° S OF M           FM 1460 (11)         700° S OF W           FM 1460 (11)         700° S OF M           SE INNER LOOP (2)         Gooperative           S	Ave         Avenue           I Avenue         I           I Avenue         I           I Avenue         I           Rd         I           Of Cooperative W.         R           Rd         I           Of Fm 1460         I           I Se Inner Loop         I           Of Fm 1460         I           I Se Inner Loop         I           Of Fm 1460         I           Of Fm 1460         I           Of I Fm 1460         I           Of I T M 1460         I           Aventre Bloop         I           Midnight Ln         I           Midnight Ln         I           M Westighouse R         nouse Rd           Ave         I	ndustrial Ave 230° E Of Industrial Avenue 1000° S Of Cooperative W Leander Rd Se Inner Loop 2900° S Of Fm 1460 300° S Of Fm 1460 300° S Of Se Inner Loop 200° S Of Se Inner Loop 200° S Of Se Inner Loop 200° S Of Se Inner Loop 1300° S Of La Contera Biv 300° S Of La Conterra Biv 800° S Of La Conterra Biv 800° S Of La Conterra Biv 800° S Of Midnight Ln Westinghouse Rd 1800° S Of Westinghouse R 700° S Of Westinghouse R	1,246 231 5,028 1,661 609 1,327 1,480 87 2,118 87 2,118 87 602 2,708 180 869 969 969 9486 1,622 1,041 601	0.24 0.04 0.95 0.31 0.12 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5U 5U 4D 4U 4D 5U 5U 4U 4D 4D 4D 4D 4D 4D	Access Management Access Management 4 Lane Major Arterial 4 Lane Major Arterial 9 Terviously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	4D 4D 4U 4U 6U 6U 6U 6U 6D 6D 6D 6D	984           984           715           267           715           984           984           984           984           984           722           722           722	715 715 567 462 567 715 715 715 715 715 715 720 720	100% 100% 100% 100% 100% 100% 100% 100%	770 770 810 680 810 770 770 680 810 810	770 770 810 680 810 770 770 680 810 810	363 67 1,543 428 187 387 432 22 650 234	363 67 1,543 428 187 387 432 22 650 234	232 43 681 84 82 247 276 16 395	169 31 540 145 65 180 200 12 287	131 24 862 344 104 140 156 6	195 36 1,003 283 121 207 231 11		
LEANDER RD         Industrial Av           S AUSTIN AVE         Leander Rd           S AUSTIN AVE         E 17Th Stre           S AUSTIN AVE         1000 S Of           S AUSTIN AVE         1000 S Of           S AUSTIN AVE         1000 S Of           FM 1460 (1)         Leander Rd           FM 1460 (2)         2900' S Of S           FM 1460 (3)         4380' S OF           FM 1460 (4)         300' S OF S           FM 1460 (5)         700' S OF F           FM 1460 (6)         1300' S OF S           FM 1460 (7)         800' S OF L           FM 1460 (6)         1300' S OF S           FM 1460 (7)         1400' S OF I           FM 1460 (1)         900' S OF M           SE INNER LOOP (2)         600' W OF SE           SE INNER LOOP (2)         600' W OF SE           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         FM 1460           SE INNER LOOP (3)         SIO G F	Avenue         Avenue           Rd         Street           VI Cooperative WW Rd         VI Cooperative WW Rd           Of Fm 1460         Of Fm 1460           Of Fm 1460         If Se Inner Loop           If Se Inner Loop         If Fm 1460           Of Fm 1460         Of Fm 1460           Of Fm 1460         Of Fm 1460           Of La Conterra Bive         Of I La Conterra Bive           Of La Conterra Bive         Midnight Ln           M Westinghouse R         nouse Rd           Ave         Me	230' E OT Industrial Avenue 1000' S Of Cooperative W. Leander Rd Se Inner Loop 200' S Of Fm 1460 300' S Of Fm 1460 300' S Of Se Inner Loop 200' S Of Lener Loop 200' S Of Le Conterra Blv 800' S Of La Conterra Blv 800' S Of Midnight Ln 900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 1800' S Of Westinghouse R 500' W Of S Austin Ave	231 5,028 1,669 609 1,327 1,480 87 2,118 764 602 2,708 2,708 180 869 969 969 486 1,622 1,041 601	0.04 0.95 0.31 0.12 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5U 4D 4U 5U 5U 4U 4D 4D 4D 4D 4D 4D 4D	Access Management 4 Lane Major Arterial 4 Lane Major Arterial Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	4D 4D 4U 6U 6U 6U 6U 6D 6D 6D 6D	984           715           267           715           984           984           984           984           984           722           722           722           722	715 567 462 567 715 715 715 715 715 715 720 720	100% 100% 100% 100% 100% 100% 100%	770 810 680 810 770 770 680 810 810	770 810 680 810 770 770 680 810 810	67 1,543 428 187 387 432 22 650 234	67 1,543 428 187 387 432 22 650 234	43 681 84 82 247 276 16 395	31 540 145 65 180 200 12 287	24 862 344 104 140 156 6	36 1,003 283 121 207 231 11		
S AUSTIN AVE         Leander Rd           S AUSTIN AVE         E 17Th Stress           S AUSTIN AVE         1000'S Of 0           S AUSTIN AVE         1000'S Of 0           FM 1460 (1)         Leander Rd           FM 1460 (2)         2900'S Of 1           FM 1460 (3)         200'S Of S           FM 1460 (3)         200'S Of S           FM 1460 (3)         300'S Of S           FM 1460 (4)         300'S Of F           FM 1460 (5)         700'S Of F           FM 1460 (7)         800'S Of L           FM 1460 (7)         1400'S Of H           FM 1460 (7)         1400'S Of H           FM 1460 (1)         1000'S Of H           FM 1460 (1)         1000'S Of M           FM 1460 (1)         900'S Of M           FM 1460 (1)         900'S Of M           FM 1460 (1)         Yoes Sof M           FM 1460 (1)         Yoes Sof M           FM 1460 (1)         Sof M           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         3500'E Of C           SE INNER LOOP (3)         Glof Fm 146           SE INNER LOOP (3)         Glof Fm 146           SE INNER LOOP (3)         Glof Fm 146           SE	Rd         Itreet           Street         Of Cooperative WV           Rd         Of Fon 1460           70 F m 1460         For m 1460           16 Se Inner Loop         Of Fm 1460           17 Se Inner Loop         Of Fm 1460           16 Term 1460         Of Fm 1460           17 La Conterra Blvd         Of La Conterra Blvd           10 Fm 1460         If Midnight Ln           17 Widnight Ln         If Waisinghouse R           house Rd         Ave	1000'S Of Cooperative W Leander Rd Se Inner Loop 2900'S Of Fm 1460 4380'S Of Fm 1460 4380'S Of Fm 1460 200'S Of Se Inner Loop 200'S Of Se Inner Loop 200'S Of Se Inner Loop 200'S Of Fm 1460 1300'S Of Fm 1460 1300'S Of La Conterra Blv 300'S Of Jaconterra Blv 900'S Of Midnight Ln Westinghouse Rd 1800'S Of Westinghouse R 700'S Of Westinghouse R	5,028 1,661 609 1,327 1,480 87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601	0.95 0.31 0.12 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4D 4U 5U 5U 4U 4D 4D 4D 4D 4D 4D 4D 4D	4 Lane Major Arterial 4 Lane Major Arterial 4 Lane Major Arterial Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	4D 4U 4D 6U 6U 6U 6D 6D 6D 6D	715 267 715 984 984 984 984 722 722 722 722	567 462 567 715 715 715 715 715 715 720 720	100% 100% 100% 100% 100% 100% 100%	810 680 810 770 770 680 810 810	810 680 810 770 770 680 810 810	1,543 428 187 387 432 22 650 234	1,543 428 187 387 432 22 650 234	681 84 82 247 276 16 395	540 145 65 180 200 12 287	862 344 104 140 156 6	1,003 283 121 207 231 11		
S AUSTIN AVE         E 17Th Stree           S AUSTIN AVE         1000 'S O'I           S AUSTIN AVE         1000 'S O'I           S AUSTIN AVE         1000 'S O'I           FM 1460 (1)         Leander Rd           FM 1460 (2)         2900 'S O'I           FM 1460 (3)         4380 'S O'I           FM 1460 (3)         4380 'S O'I           FM 1460 (4)         300' S O'I           FM 1460 (5)         700' S O'I           FM 1460 (6)         1300' S O'I           FM 1460 (7)         1400' S O'I           FM 1460 (7)         1400' S O'I           FM 1460 (10)         900' S O'I           FM 1460 (10)         900' S O'I           FM 1460 (10)         900' S O'I           FM 1460 (11)         700' S O'W           FM 1460 (11)         700' S O'W           FM 1460 (11)         700' S O'W           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         Go'W O'S S'C O'           SE INNER LOOP (3)         Go'S O'C C           SE INNER LOOP (3)         Go'S O'C C           SE INNER LOOP (3)         Go'S O'C C           SE INNER LOOP (3)         Sth'35 <t< td=""><td>Street         Of Cooperative W4           Rd         Of Fm 1460           Y Se Inner Loop         If Se Inner Loop           If Se Inner Loop         If Se Inner Loop           If Se Inner Loop         If Se Inner Loop           Of Fm 1460         Of Fm 1460           Of Fm 1460         Of Inn 1460           Of I Se Inner Loop         If Anner Loop           If A Conterra Bive         Of I La Conterra Bive           Of I La Conterra Bive         Midnight Ln           M Westinghouse R         House Rd           Ave         Ove</td><td>Leander Rd Se Inner Loop 2900 'S Of Fm 1460 3300' S Of Fm 1460 300' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 700' S Of Fm 1460 1300' S Of I Fm 1460 1400' S Of Fm 1460 1400' S Of Fm 1460 1000' S Of La Conterra Blv 300' S Of La Conterra Blv 300' S Of La Conterra Blv 300' S Of La Conterra Blv 800' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 500' W Of S Austin Ave</td><td>1,661 609 1,327 1,480 87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601</td><td>0.31 0.12 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20</td><td>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2</td><td>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2</td><td>4U 4D 5U 5U 4U 4D 4D 4D 4D 4D 4D 4D 4D</td><td>4 Lane Major Arterial 4 Lane Major Arterial Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed</td><td>4U 4D 6U 6U 6U 6D 6D 6D</td><td>267 715 984 984 984 984 984 722 722 722 722</td><td>462 567 715 715 715 715 715 720 720</td><td>100% 100% 100% 100% 100% 100%</td><td>680 810 770 770 680 810 810</td><td>680 810 770 770 680 810 810</td><td>428 187 387 432 22 650 234</td><td>428 187 387 432 22 650 234</td><td>84 82 247 276 16 395</td><td>145 65 180 200 12 287</td><td>344 104 140 156 6</td><td>283 121 207 231 11</td><td></td><td></td></t<>	Street         Of Cooperative W4           Rd         Of Fm 1460           Y Se Inner Loop         If Se Inner Loop           If Se Inner Loop         If Se Inner Loop           If Se Inner Loop         If Se Inner Loop           Of Fm 1460         Of Fm 1460           Of Fm 1460         Of Inn 1460           Of I Se Inner Loop         If Anner Loop           If A Conterra Bive         Of I La Conterra Bive           Of I La Conterra Bive         Midnight Ln           M Westinghouse R         House Rd           Ave         Ove	Leander Rd Se Inner Loop 2900 'S Of Fm 1460 3300' S Of Fm 1460 300' S Of Se Inner Loop 200' S Of Se Inner Loop 200' S Of Se Inner Loop 700' S Of Fm 1460 1300' S Of I Fm 1460 1400' S Of Fm 1460 1400' S Of Fm 1460 1000' S Of La Conterra Blv 300' S Of La Conterra Blv 300' S Of La Conterra Blv 300' S Of La Conterra Blv 800' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 500' W Of S Austin Ave	1,661 609 1,327 1,480 87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601	0.31 0.12 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4U 4D 5U 5U 4U 4D 4D 4D 4D 4D 4D 4D 4D	4 Lane Major Arterial 4 Lane Major Arterial Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	4U 4D 6U 6U 6U 6D 6D 6D	267 715 984 984 984 984 984 722 722 722 722	462 567 715 715 715 715 715 720 720	100% 100% 100% 100% 100% 100%	680 810 770 770 680 810 810	680 810 770 770 680 810 810	428 187 387 432 22 650 234	428 187 387 432 22 650 234	84 82 247 276 16 395	145 65 180 200 12 287	344 104 140 156 6	283 121 207 231 11		
S AUSTIN AVE         1000° S Of           FM 1460 (1)         Leander Rd           FM 1460 (2)         2900° S Of           FM 1460 (3)         2900° S Of           FM 1460 (3)         200° S OF           FM 1460 (3)         4380° S Of           FM 1460 (3)         4380° S OF           FM 1460 (3)         4380° S OF           FM 1460 (4)         300° S OF           FM 1460 (5)         700° S OF           FM 1460 (6)         1300° S OF           FM 1460 (7)         800° S OF           FM 1460 (7)         400° S OF           FM 1460 (1)         900° S OF           FM 1460 (1)         900° S OF           FM 1460 (1)         700° S OF           FM 1460 (1)         700° S OF           FM 1460 (1)         700° S OF           SE INNER LOOP (2)         600° W OF           SE INNER LOOP (2)         600° W OF           SE INNER LOOP (3)         3500° E OF           SE INNER LOOP (3)         500° S OF           SE INNER LOOP (3)         500° E OF           WESTINGHOUSE	Of Cooperative W Rd D' Fm 1460 If Se Inner Loop If Em 1460 D' Fm 1460 D' Fm 1460 If La Conterra Blvd Of La Conterra Blvd Of La Conterra Blvd Midright Ln If Midright Ln If Midright Ln If Midright Ln If Midright Ln If Midright Ln Midright Ln Mi	Se Inner Loop 2900' S Of Fm 1460 3300' S Of Fm 1460 300' S Of Se Inner Loop 200' S Of Se Inner Loop 700' S Of Inmer Loop 700' S Of Inm 1460 1300' S Of Inm 1460 1100' S Of In 1460 1100' S Of La Conterra Biv 800' S Of La Conterra Biv 800' S Of Midnight Ln 900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 500' W Of S Austin Ave	609 1,327 1,480 87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601	0.12 0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4D 5U 5U 4U 4D 4D 4D 4D 4D 4D 4D 4D	4 Lane Major Arterial Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	4D 6U 6U 6U 6D 6D 6D	715 984 984 984 984 722 722 722 722	567 715 715 715 715 715 715 720 720	100% 100% 100% 100% 100%	810 770 770 680 810 810	810 770 770 680 810 810	187 387 432 22 650 234	187 387 432 22 650 234	82 247 276 16 395	65 180 200 12 287	104 140 156 6	121 207 231 11		
FM 1460 (1)         Leander Rd           FM 1460 (2)         2900' S Of IS           FM 1460 (3)         200' S Of IS           FM 1460 (3)         200' S Of IS           FM 1460 (3)         300' S Of IS           FM 1460 (4)         300' S Of IS           FM 1460 (5)         700' S Of IS           FM 1460 (5)         700' S Of IS           FM 1460 (6)         1300' S Of IS           FM 1460 (7)         800' S Of LS           FM 1460 (7)         1400' S Of IS           FM 1460 (7)         1400' S Of M           FM 1460 (1)         700' S Of M           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         560' C O           SE INNER LOOP (3)         3600' E Of G           SE INNER LOOP (3)         Old Fm 146           SE INNER LOOP (3)         Old Fm 146           SE INNER LOOP (3)         Old Fm 140 <td>Rd         Of Fm 1460           Of Fm 1460         Se Inner Loop           Of Fm 1460         Se Inner Loop           Of Fm 1460         Fm 1460           Of Fm 1460         Of Fm 1460           Of Fm 1460         Of Canterra Blvd           Of La Conterra Blvd         Of La Conterra Blvd           Midnight Ln         Midnight Ln           M Westinghouse R         house Rd           Ave         Ke</td> <td>2900' S Of Fm 1460 4380' S Of Fm 1460 300' S Of Se Inner Loop 200' S Of Se Inner Loop 700' S Of Se Inner Loop 700' S Of Fm 1460 1400' S Of Fm 1460 1400' S Of La Conterra Blv 300' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 500' W Of S Austin Ave</td> <td>1,327 1,480 87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601</td> <td>0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20</td> <td>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2</td> <td>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2</td> <td>5U 5U 4U 4D 4D 4D 4D 4D 4D 4D 4D</td> <td>Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed</td> <td>6U 6U 6U 6D 6D 6D 6D</td> <td>984 984 984 984 722 722 722 722</td> <td>715 715 715 715 715 720 720</td> <td>100% 100% 100% 100% 100%</td> <td>770 770 680 810 810</td> <td>770 770 680 810 810</td> <td>387 432 22 650 234</td> <td>387 432 22 650 234</td> <td>247 276 16 395</td> <td>180 200 12 287</td> <td>140 156 6</td> <td>207 231 11</td> <td></td> <td></td>	Rd         Of Fm 1460           Of Fm 1460         Se Inner Loop           Of Fm 1460         Se Inner Loop           Of Fm 1460         Fm 1460           Of Fm 1460         Of Fm 1460           Of Fm 1460         Of Canterra Blvd           Of La Conterra Blvd         Of La Conterra Blvd           Midnight Ln         Midnight Ln           M Westinghouse R         house Rd           Ave         Ke	2900' S Of Fm 1460 4380' S Of Fm 1460 300' S Of Se Inner Loop 200' S Of Se Inner Loop 700' S Of Se Inner Loop 700' S Of Fm 1460 1400' S Of Fm 1460 1400' S Of La Conterra Blv 300' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 500' W Of S Austin Ave	1,327 1,480 87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601	0.25 0.28 0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5U 5U 4U 4D 4D 4D 4D 4D 4D 4D 4D	Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	6U 6U 6U 6D 6D 6D 6D	984 984 984 984 722 722 722 722	715 715 715 715 715 720 720	100% 100% 100% 100% 100%	770 770 680 810 810	770 770 680 810 810	387 432 22 650 234	387 432 22 650 234	247 276 16 395	180 200 12 287	140 156 6	207 231 11		
FM 1460 (2)         2900' S Of J           FM 1460 (3)         200' S Of S)           FM 1460 (3)         200' S Of S)           FM 1460 (4)         300' S Of S)           FM 1460 (5)         700' S Of S)           FM 1460 (6)         1300' S Of S)           FM 1460 (7)         800' S Of L)           FM 1460 (7)         1400' S Of I)           FM 1460 (7)         1400' S Of I)           FM 1460 (7)         1400' S Of I)           FM 1460 (1)         900' S Of M           FM 1460 (10)         900' S Of M           FM 1460 (10)         900' S Of M           FM 1460 (10)         900' S Of M           FM 1460 (11)         Westinghou           SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         OId Fm 1460           WESTINGHOUSE RD (1)	Of Fm 1460         If Se Inner Loop         If The Inner Loop         If Se Inner Loop         If Se Inner Loop         If Carl Inner         If Carl Inner         If C	4380' S OF Fm 1460 300' S Of Se Inner Loop 200' S Of Se Inner Loop 1300' S Of Fm 1460 1400' S Of Fm 1460 1400' S Of Fm 1460 1000' S Of La Conterra Blv 300' S OI La Conterra Blv 300' S OI A Conterra Blv 300' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 500' W Of S Austin Ave	1,480 87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601	0.28 0.02 0.40 0.14 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5U 4U 4D 4D 4D 4D 4D 4D 4D 4D	Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	6U 6U 6D 6D 6D 6D	984 984 984 722 722 722 722	715 715 715 720 720	100% 100% 100% 100%	770 680 810 810	770 680 810 810	432 22 650 234	432 22 650 234	276 16 395	200 12 287	156 6	231 11		
FM 1460 (3)         20° S Of S           FM 1460 (3)         4380 'S Of S           FM 1460 (3)         4380 'S Of S           FM 1460 (4)         300' S Of S           FM 1460 (5)         700' S Of F           FM 1460 (5)         700' S Of F           FM 1460 (6)         1300' S Of I           FM 1460 (7)         800' S Of L           FM 1460 (7)         1400' S Of I           FM 1460 (7)         400' S Of M           FM 1460 (10)         900' S Of M           FM 1460 (11)         700' S Of W           FM 1460 (11)         700' S Of W           FM 1460 (11)         Vestinghou           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         3500' E Of C           SE INNER LOOP (3)         Gloid Fm 1460           SE INNER LOOP (3)         Old Fm 1460           SE INNER LOOP (3)         Old Fm 1460           SE INNER LOOP (3)         Stoo' E Of C           RABBIT HILL RD (2)         900' S Of M           WESTINGHOUSE RD (1)         1800' E Of C           WESTINGHOUSE RD (1)         1800' E Of C           WESTINGHOUSE RD (2)         1900' E Of I           WESTINGHOUSE	If Se Inner Loop         If The Mathematical Sector Se	300' S Of Se Inner Loop 200' S Of Se Inner Loop 700' S Of Fm 1460 1300' S Of Fm 1460 1400' S Of Fm 1460 000' S Of La Conterra Blv 300' S Of La Conterra Blv 300' S Of La Conterra Blv 300' S Of Midnight Ln 980' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 300' W Of S Austin Ave	87 2,118 764 602 2,708 180 869 969 486 1,622 1,041 601	0.02 0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4U 4D 4D 4D 4D 4D 4D 4D 4D	Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	6U 6U 6D 6D 6D	984 984 722 722 722 722	715 715 720 720	100% 100% 100%	680 810 810	680 810 810	22 650 234	22 650 234	16 395	12 287	6	11		
FM 1460 (3)         4380' S Of I           FM 1460 (4)         300' S Of S           FM 1460 (5)         700' S Of F           FM 1460 (5)         700' S Of F           FM 1460 (6)         1300' S Of I           FM 1460 (7)         1400' S Of I           FM 1460 (7)         1400' S Of I           FM 1460 (7)         1400' S Of I           FM 1460 (10)         900' S Of M           FM 1460 (10)         900' S Of M           FM 1460 (11)         700' S Of W           FM 1460 (11)         700' S Of W           FM 1460 (11)         Voo' S Of M           FM 1460 (11)         Voo' S Of M           FM 1460 (12)         Cooperative           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         Glob Fm 146           SE INNER LOOP (3)         Old Fm 146           SE INNER LOOP (3)         Glob F 0 G           SE INNER LOOP (3)         Glob F 0 G           SE INNER LOOP (3)         Sto 0' C G           RABBIT HILL RD (1)         1200' S Of C           WESTINGHOUSE RD (1)         1800' E Of G           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)	Of Fm 1460         1           off Se Inner Loop         1           off Fm 1460         0           off En 1460         0           off En 1460         0           off I a Conterra Blvd         0           of La Conterra Blvd         1           off Midnight Ln         9           off Widnight Ln         1           ousse Rd         Ave	200'S Of Se Inner Loop 700'S Of Fm 1460 1300'S Of Fm 1460 1400'S Of Fm 1460 1400'S Of La Conterra Blv 300'S Of La Conterra Blv 300'S Of Midnight Ln 9300'S Of Midnight Ln Westinghouse Rd 1800'S Of Westinghouse R 700'S Of Westinghouse R 500'W Of S Austin Ave	2,118 764 602 2,708 180 869 969 486 1,622 1,041 601	0.40 0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4D 4D 4D 4D 4D 4D 4D 4D	Previously Constructed Previously Constructed Previously Constructed Previously Constructed Previously Constructed	6U 6D 6D 6D	984 722 722 722 722	715 720 720	100% 100%	810 810	810 810	650 234	650 234	395	287				
FM 1460 (4)         300' S Of S           FM 1460 (5)         700' S Of F           FM 1460 (5)         700' S Of F           FM 1460 (6)         1300' S Of L           FM 1460 (7)         1400' S Of L           FM 1460 (7)         1400' S Of L           FM 1460 (7)         1400' S Of L           FM 1460 (8)         1000' S Of L           FM 1460 (10)         900' S Of M           FM 1460 (11)         700' S Of W           SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (3)         3500' E Of G           SE INNER LOOP (3)         3500' S Of C           SE INNER LOOP (3)         OId Fm 1460           SE INNER LOOP (3)         OId Fm 1460           SE INNER LOOP (3)         00' S Of C           RABBIT HILL RD (2)         900' S Of C           RABBIT HILL RD (1)         1200' S Of C           WESTINGHOUSE RD (1)         1800' E Of 1           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         1400'E Of 1           WESTINGHO	If Se Inner Loop           If Fm 1460           Of Fm 1460           If La Conterra Blvc           Of La Conterra Blvc           Of La Conterra Blvc           If Midnight Ln           If Midnight Ln           If Midnight Ln           If Widnight Ln           Ave	700'S Of Fm 1460 1300'S Of Fm 1460 1400'S Of Fm 1460 1000'S Of La Conterra Blv 800'S Of La Conterra Blv 900'S Of Midnight Ln 900'S Of Midnight Ln Westinghouse Rd 1800'S Of Westinghouse R 700'S Of Westinghouse R 500'W Of S Austin Ave	764 602 2,708 180 869 969 486 1,622 1,041 601	0.14 0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2	4D 4D 4D 4D 4D 4D	Previously Constructed Previously Constructed Previously Constructed Previously Constructed	6D 6D 6D	722 722 722	720 720	100%	810	810	234	234			255	363		
FM 1460 (5)         700' S Of F,           FM 1460 (6)         1300' S Of L           FM 1460 (7)         800' S Of L           FM 1460 (7)         1400' S Of L           FM 1460 (7)         1400' S Of L           FM 1460 (7)         1400' S Of L           FM 1460 (8)         1000' S Of M           FM 1460 (9)         400' S Of M           FM 1460 (10)         900' S Of M           FM 1460 (11)         700' S Of W           FM 1460 (11)         Vestinghou           SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         3500' E Of C           SE INNER LOOP (3)         OId Fm 146           WESTINGHOUSE RD (1)         1800'E Of C           WESTINGHOUSE RD (1)         1800'E Of C           WESTINGHOUSE RD (1)         1800'E Of C           WESTINGHOUSE RD (2)         1900'E Of C           WESTINGHOUSE RD (2)         1900'E Of C	If Em 1460           Of Fm 1460           Of La Conterra Blvc           Of I m 1460           If Midnight Ln           If Midnight Ln           If Westinghouse R           Ave	1300' S Of Fm 1460 1400' S Of Fm 1460 100' S Of La Conterra Blvd 100' S Of La Conterra Blvd 100' S Of Midnight Ln 900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 500' W Of S Austin Ave	602 2,708 180 869 969 486 1,622 1,041 601	0.11 0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2	4D 4D 4D 4D	Previously Constructed Previously Constructed Previously Constructed	6D 6D	722 722	720						104					·
FM 1460.(6)         1300° S Of L           FM 1460 (7)         800° S Of L           FM 1460 (7)         1400° S Of I           FM 1460 (7)         1400° S Of I           FM 1460 (8)         1000° S Of I           FM 1460 (9)         400° S Of M           FM 1460 (10)         900° S Of M           FM 1460 (11)         700° S Of M           FM 1460 (11)         700° S Of M           FM 1460 (11)         700° S Of M           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600° W Of S           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         J500° E Of (3)           SE INNER LOOP (3)         Old Fm 146           RABBIT HILL RD (1)         1200° S Of C           WESTINGHOUSE RD (1)         18 30° L OS Of (3)           WESTINGHOUSE RD (1)         18 30° E Of (3)           WESTINGHOUSE RD (1)         1800° E Of (3)           WESTINGHOUSE RD (2)         Mays St           WESTINGHOUSE RD (2)         1900° E Of (3)	Of Fm 1460 If La Conterra Blvd Of Fm 1460 If La Conterra Blvd If Midnight Ln If Midnight Ln If Westinghouse R house Rd Ave	1400' S Of Fm 1460 1000' S Of La Conterra Blv 800' S Of La Conterra Blv 400' S Of Midnight Ln 900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse I 700' S Of Westinghouse R 800' W Of S Austin Ave	2,708 180 869 969 486 1,622 1,041 601	0.51 0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2 2 2	2 2 2 2 2 2	4D 4D 4D	Previously Constructed Previously Constructed	6D	722		50%	810	810	92				130	130		
FM 1460 (7)         800° S O'L           FM 1460 (7)         1400° S O'L           FM 1460 (7)         1400° S O'L           FM 1460 (8)         1000° S O'L           FM 1460 (9)         400° S O'L           FM 1460 (10)         900° S O'L           FM 1460 (10)         900° S O'L           FM 1460 (11)         700° S O'W           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600° W O'E           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         3500° E O'I           SE INNER LOOP (3)         3500° E O'I           SE INNER LOOP (3)         O'I Fm 1460           SE INNER LOOP (3)         O'OI Fm 1460           SE INNER LOOP (3)         O'OI Fm 1460           SE INNER LOOP (3)         O'OI Fm 1460           SE INNER LOOP (3)         O'O' S O'C           RABBIT HILL RD (2)         900° S O'C           WESTINGHOUSE RD (1)         1200° S O'C           WESTINGHOUSE RD (1)         180° E O'I           WESTINGHOUSE RD (1)         180° E O'I           WESTINGHOUSE RD (2)         190° E O'I           WESTINGHOUSE RD (2)         190° E O'I	f La Conterra Blvd Of Fm 1460 Of La Conterra Blv f Midnight Ln f Midnight Ln f Westinghouse R house Rd Ave	1000' S Of La Conterra Blv 800' S Of La Conterra Blv 400' S Of Midnight Ln 900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 500' W Of S Austin Ave	180 869 969 486 1,622 1,041 601	0.03 0.16 0.18 0.09 0.31 0.20	2 2 2 2 2 2	2 2 2 2 2	4D 4D	Previously Constructed			720					92	41	41	51	51		
FM 1460 (7)         1400' S Of 1           FM 1460 (8)         1000' S Of M           FM 1460 (9)         400' S Of M           FM 1460 (10)         900' S Of M           FM 1460 (11)         700' S Of W           FM 1460 (11)         700' S Of W           FM 1460 (11)         700' S Of W           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         500' E Of (3)           SE INNER LOOP (3)         Old Fm 146           SE INNER LOOP (1)         1200' S Of C           RABBIT HILL RD (1)         1200' S Of C           WESTINGHOUSE RD (1)         18 35           WESTINGHOUSE RD (1)         18 35           WESTINGHOUSE RD (1)         1800' E Of 1           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (3)         1400' E Of 1	Of Fm 1460 B Of La Conterra Bly of Midnight Ln S of Midnight Ln N f Westinghouse R house Rd Ave	800' S Of La Conterra Blvd 400' S Of Midnight Ln 900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse R 700' S Of Westinghouse R 600' W Of S Austin Ave	869 969 486 1,622 1,041 601	0.16 0.18 0.09 0.31 0.20	2 2 2 2	2 2 2	4D		6D			100%	810	810	831	831	370	369	461	462		
FM 1460 (8)         1000° S Of I           FM 1460 (9)         400° S Of M           FM 1460 (10)         900° S Of M           FM 1460 (11)         700° S Of M           FM 1460 (11)         700° S Of M           FM 1460 (11)         Westinghou           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600° W Of S           SE INNER LOOP (2)         600° W Of S           SE INNER LOOP (3)         Sfor Of H           SE INNER LOOP (3)         500° E Of G           SE INNER LOOP (3)         3500° E Of G           SE INNER LOOP (3)         016 Fm 1460           SE INNER LOOP (3)         100° S Of C           RABBIT HILL RD (1)         1200° S Of C           WESTINGHOUSE RD (1)         180° E Of 1           WESTINGHOUSE RD (1)         180° E Of 1           WESTINGHOUSE RD (2)         140° E Of 1           WESTINGHOUSE RD (3)         140° E Of 1	Of La Conterra Bly f Midnight Ln f Midnight Ln f Westinghouse R house Rd Ave	400' S Of Midnight Ln 900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse I 700' S Of Westinghouse R 600' W Of S Austin Ave	969 486 1,622 1,041 601	0.18 0.09 0.31 0.20	2 2 2	2	. –	Previously Constructed		722	720	100%	810	810	55	55	25	25	31	31		
FM 1460 (9)         400° S Of M           FM 1460 (10)         900° S Of M           FM 1460 (11)         700° S Of W           FM 1460 (11)         Westinghou           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600° W Of S           SE INNER LOOP (2)         600° W Of S           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         3500° E Of G           SE INNER LOOP (3)         OId Fm 1460           WESTINGHOUSE RD (1)         1200° S Of C           WESTINGHOUSE RD (1)         1800° E Of J           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         1400° E Of J           WESTINGHOUSE RD (3)         1400° E Of J	f Midnight Ln 9 If Midnight Ln 1 If Westinghouse R house Rd 7 Ave 6	900' S Of Midnight Ln Westinghouse Rd 1800' S Of Westinghouse I 700' S Of Westinghouse R 600' W Of S Austin Ave	486 1,622 1,041 601	0.09 0.31 0.20	2	2			6D	722	720	50%	810	810	133	133	59	59	74	74		
FM 1460 (10)         900' S Of M           FM 1460 (11)         700' S Of W           FM 1460 (11)         700' S Of W           FM 1460 (11)         Vestinghou           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         660' W Of S           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         Old Fm 146           SE INNER LOOP (3)         Old Fm 146           RABBIT HILL RD (1)         1200' S Of C           WESTINGHOUSE RD (1)         18 h 35           WESTINGHOUSE RD (1)         18 h 35           WESTINGHOUSE RD (1)         1800' E Of 3           WESTINGHOUSE RD (2)         Mays St           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (2)         1900' E Of 1	f Midnight Ln Y f Westinghouse R house Rd 7 Ave 6	Westinghouse Rd 1800' S Of Westinghouse I 700' S Of Westinghouse R 600' W Of S Austin Ave	1,622 1,041 601	0.31 0.20	2	_		Previously Constructed	6D	722	720	50%	810	810	149	149	66	66	82	83		
FM 1460 (11)         700' S Of W           FM 1460 (11)         Westinghou           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         3500' E Of G           SE INNER LOOP (3)         Of Fm 1460           SE INNER LOOP (3)         016' Fm 1460           SE INNER LOOP (3)         010' Fm 1460           SE INNER LOOP (3)         010' Fm 1460           SE INNER LOOP (3)         010' Fm 1460           SE INNER LOOP (3)         100' S Of C           RABBIT HILL RD (2)         900' S Of C           WESTINGHOUSE RD (1)         1800' E Of 1           WESTINGHOUSE RD (1)         1800' E Of 1           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (2)         1900' E Of 1	f Westinghouse R house Rd Ave	1800' S Of Westinghouse F 700' S Of Westinghouse R 600' W Of S Austin Ave	1,041 601	0.20			4D	Previously Constructed	6D	722	720	50%	810	810	75	75	33	33	41	41		I
FM 1460 (11)         Westinghou           SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600' W Of 5           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         500' E Of (3           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         GOI Fm 146           SE INNER LOOP (3)         OId Fm 146           RABBIT HILL RD (2)         900' S Of C           RABBIT HILL RD (1)         1200' S Of (4           WESTINGHOUSE RD (1)         18 05' E Of (4           WESTINGHOUSE RD (1)         1800' E Of (5           WESTINGHOUSE RD (2)         1900' E Of (7           WESTINGHOUSE RD (2)         1900' E Of (7           WESTINGHOUSE RD (2)         1900' E Of (7	house Rd Ave 6	700' S Of Westinghouse R 600' W Of S Austin Ave	601			2	4D	Previously Constructed	6D	722	720	50%	810	810	249	249	111	111	138	138		I
SE INNER LOOP (1)         S Austin Aw           SE INNER LOOP (2)         600' W OT §           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         Store C OT (3)           SE INNER LOOP (3)         Store C OT (3)           SE INNER LOOP (3)         Otol Fm 146           RABBIT HILL RD (2)         900' S OT C           RABBIT HILL RD (1)         1200' S OT (1)           WESTINGHOUSE RD (1)         180' E OT (3)           WESTINGHOUSE RD (1)         180' E OT (3)           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         190' E OT (1)           WESTINGHOUSE RD (2)         1900' E OT (1)	Ave	600' W Of S Austin Ave		0.11	2	2	4D	Previously Constructed	6D	760	815	100%	810	810	320	320	150	161	170	159		I
SE INNER LOOP (2)         600' W Of S           SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         The second secon					2	2	4D	Previously Constructed	6D	760	815	100%	810	810	185	185	87	93	98	92		·
SE INNER LOOP (2)         Cooperative           SE INNER LOOP (3)         Fm 1460           SE INNER LOOP (3)         3500° E Of (350° E Of (350° E)           SE INNER LOOP (3)         Old Fm 146           MINER LOOP (3)         Old Fm 146           SE INNER LOOP (3)         Old Fm 146           MABBIT HILL RD (2)         900° S Of C           RABBIT HILL RD (1)         1200° S Of (30° E)           WESTINGHOUSE RD (1)         180° E Of 3           WESTINGHOUSE RD (1)         180° E Of 3           WESTINGHOUSE RD (2)         190° E Of 1           WESTINGHOUSE RD (2)         190° E Of 3           WESTINGHOUSE RD (3)         140° E Of 3	Of S Auctin 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 (3)         Fm 1460           SE INNER LOOP (3)         3500' E O'(           SE INNER LOOP (3)         Old Fm 146           RABBIT HILL RD (2)         900' S O' C           RABBIT HILL RD (1)         1220' S O'(           WESTINGHOUSE RD (1)         S Ih 35           WESTINGHOUSE RD (1)         1800' E O'C           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         1900' E O'I           WESTINGHOUSE RD (3)         1400' E O'I		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 (3)         3500' E Of (3)           SE INNER LOOP (3)         Oid Fm 146           SE INNER LOOP (3)         Oid Fm 140           RABBIT HILL RD (2)         900' S Of C           RABBIT HILL RD (1)         1200' S Of (3)           WESTINGHOUSE RD (1)         1800' E Of 3           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (2)         1900' E Of 3		3500' E Of Cooperative Wa	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)         OId Fm 140           RABBIT HILL RD (2)         900' S Of C           RABIT HILL RD (1)         1200' S Of C           WESTINGHOUSE RD (1)         18 35           WESTINGHOUSE RD (1)         1800' E Of 3           WESTINGHOUSE RD (1)         1800' E Of 3           WESTINGHOUSE RD (1)         1800' E Of 3           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (3)         1400' E Of 1		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
RABBIT HILL RD (2)         900' S Of C           RABBIT HILL RD (1)         1220' S Of (1)           WESTINGHOUSE RD (1)         S In 33           WESTINGHOUSE RD (1)         1800' E Of 3           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (2)         1900' E Of 3           WESTINGHOUSE RD (2)         1900' E Of 1		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
RABBIT HILL RD (1)         1220° S OF (2000)           WESTINGHOUSE RD (1)         S In 35           WESTINGHOUSE RD (1)         1800° E OF 3           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         1900° E OF 3           WESTINGHOUSE RD (2)         1900° E OF 3           WESTINGHOUSE RD (2)         1900° E OF 3		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
WESTINGHOUSE RD (1)         S Ih 35           WESTINGHOUSE RD (1)         1800' E Of 3           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         1900' E Of 1           WESTINGHOUSE RD (3)         1400' E Of 1	f 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		ı
WESTINGHOUSE RD (1)         1800' E Of S           WESTINGHOUSE RD (1)         Mays St           WESTINGHOUSE RD (2)         1900' E Of I           WESTINGHOUSE RD (2)         1400' E Of I	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) Mays St WESTINGHOUSE RD (2) 1900' E Of I WESTINGHOUSE RD (3) 1400' E Of I	-	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 (2) 1900' E OF I WESTINGHOUSE RD (3) 1400' E OF I	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 (3) 1400' E Of I		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		
		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		
	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 KD (S) 1000 E 011	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 I	Of Mays St 2	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 I	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 I	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 I	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 Stre	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 E	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 Blv	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 B	f 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						
		W Ridge Line Blvd	1,695	0.32	1	1	20	4 Lane Collector	4U	37	204	50%	410	410	66	66	6	33	60	33		
MAPLE ST (3) W Ridge Lir		Pinnacle Dr	920	0.17	1	1	20	4 Lane Collector	4U	37	204	50%	410	410	36	36	3	18	32	18		
MAPLE ST (3) Sam Housto		1300' S Of Sam Houston A	1,267	0.24	1	1	20	4 Lane Collector	4U	37	204	100%	410	410	98	98	9	49	89	49		
MAPLE ST (3) Se Inner Lo		Sam Houston Ave	257	0.05	1	1	2U	4 Lane Collector	4U	37	201	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		1				
SUBTOTAL		<b>y</b>	37.445	6.53			1		-						7.831	7.831	4.345	3.668	3.486	4.163	277	57

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]

ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)	LA	(IST NES	EXIST XS	CLASS	FUTURE LANES	PE HO Ve	DL	% IN SERVICE AREA	CAP PK PEI	H-MI ACITY -HR R LN	SUF PK TO	H-MI PPLY -HR FAL <sup>1</sup>	DEN PK TO	H-MI 1AND -HR TAL <sup>2</sup>	CAP PK VEH	CESS ACITY I-HR H-MI <sup>3</sup>	DEFICI PK- VEH	Ω-HR H-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
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		L
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						L
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						L
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						L
MAPLE ST (3)	1300' S Of Sam Houston A		1,695	0.32	1	1	2U	4 Lane Collector	4U	37	204	50%	410	410	66	66	6	33	60	33		L
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		L
MAPLE ST (3)	Sam Houston Ave	1300' S Of Sam Houston A	1,267	0.24	1	1	2U	4 Lane Collector	4U	37	204	100%	410	410	98	98	9	49	89	49		<b> </b>
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		<b> </b>
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		<b> </b>
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		<b> </b>
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		<b> </b>
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		<b> </b>
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		<b> </b>
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		<b> </b>
SOUTHWESTERN BLVD (4)	Sam Houston Ave	2400' S Of Sam Houston A	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 A		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 A		579	0.11	1	1	2U	4 Lane Major Arterial	4D	143	101	100%	410	410	45	45	16	11	29	34		<b> </b>
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		I
SOUTHWESTERN BLVD (5)	2400' S Of Sam Houston A		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	I
ROCKRIDE LN (2)		1700' S Of Sam Houston A	1,755	0.33	1	1	2U	4 Lane Collector	4D	141	136	50%	410	410	68	68	23	23	45	46		I
ROCKRIDE LN (2)	Sam Houston Ave	400' S Of Sam Houston Av	389	0.07	1	1	2U	4 Lane Collector	4D	141	136	100%	410	410	30	30	10	10	20	20		I
ROCKRIDE LN (3)		2900' S Of Sam Houston A	480	0.09	1	1	2U	4 Lane Collector	4D	141	136	100%	410	410	37	37	13	12	24	25		I
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						I
PATRIOT WAY (1)	6200' N Of Sam Houston / Rockride Ln		2,384	0.45	1	1	3U	4 Lane Major Arterial 4 Lane Major Arterial	4U 4D	n/a	n/a	100%	510	510 410	230	230		100		208		I
SAM HOUSTON (1)	Southwestern Blvd	200' E Of Bellgin Rd	4,302	0.81	1	1	2U	4 Lane Major Arterial 4 Lane Maior Arterial	.=	175	155	100%	410	410 410	334	334	143	126	191		<b>├</b> ──┤	<del> </del>
SAM HOUSTON (1) SAM HOUSTON (1)		Rockride Ln Patriot Way	2,230	0.42	1	1	2U 2U	4 Lane Major Arterial 4 Lane Major Arterial	4D 4D	228 119	182 121	100%	410 410	410 410	173 219	173	96 63	77 65	77 155	96 154	<b>├</b> ──┤	<del> </del>
SAM HOUSTON (1) SAM HOUSTON (2)	200' E Of Bellgin Rd		2,816	0.53		1	20 2u	2 Lane Major Arterial	4D 4D	-		100%	410 410	410 410	-	219	63	65	155	154	<b>├</b> ──┤	<del> </del>
SAM HOUSTON (2) SAM HOUSTON (2)	Patriot Way Sh 130 Nb	Sh 130 Nb 2900' E Of Sh 130 Nb	2,854		0	0			4D 4D	n/a	n/a	100%	410 410	410 410	0	0					<b>⊢</b>	I
BELL GIN RD	Sh 130 Nb Sam Houston Ave	2900' E Of Sn 130 Nb Marvin Lewis Lane	2,854 8,229	0.54	0	1	2u 2U	2 Lane Major Arterial 4 Lane Minor Arterial	4D 4D	n/a 84	n/a 102	100%	410 410	410	0 319	0 319	65	79	254	240	<b>⊢</b>	<b> </b>
	Sam Houston Ave Maple St					1			4D 6D	84 234				410						240	<u>⊢</u>	I
WESTINGHOUSE RD		Southwestern Blvd	5,349	1.01	1	1	2U	4 Lane Major Arterial	6D 6D		126	50%	410		208	208	119	64	89		<b>⊢</b>	i
WESTINGHOUSE RD	Southwestern Blvd	Bell Gin Road	4,301	0.81	1	1	2U	4 Lane Major Arterial	00	186	120	50%	410	410	167	167	76	49	91	118		
SUBTOTAL			93,877	8.29											3,403	3,403	1,697	2,174	1,706	1,228	422	550

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]

Service Area SC	;																					3/10/202
ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)	EX LA	IST NES	EXIST XS	CLASS	FUTURE LANES	PE HC	PM EAK DUR OL	% IN SERVICE AREA	CAP	HR	SUF PK	H-MI PPLY -HR TAL <sup>1</sup>	DEN PK	H-MI /AND :-HR TAL <sup>2</sup>	CAP. PK	CESS ACITY -HR 1-MI <sup>3</sup>	DEFICIE PK-	STING ENCIES -HR 1-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)			1,328	0	1	1	2U	Collector	3U	400	400	1	410	410	103	103	101	101	3	3		
Ronald W Reagan Blvd (7)			839	0	1	1	2U	Collector	3U	400	400	1	410	410	33	33	32	32	1	1		
Ronald W Reagan Blvd (7)			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		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		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		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		
	1100' 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		
	600' 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		1
SUBTOTAL			36,214	6.86				-							3,067	3,067	2,007	2,163	1,060	904	0	0
															6,	134	4,	170	1,9	964		0

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]



Appendix D – Plan for Awarding the Street Impact Fee Credit Summary

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area A

Recoverable Impact Fee CIP Costs	\$ 31,984,275	Per Kimley-Horn Impact Fee Report
Financing Costs	12,770,857	See Detail Below
Interest Earnings	(2,459,442)	Page 3 of Appendix E - Service Area A
Pre Credit Recoverable Cost for Impact Fee	\$ 42,295,690	Sum of Above
Credit for Ad Valorem Revenues	(3,611,467)	Page 6 of Appendix E - Service Area A
Maximum Recoverable Cost for Impact Fee	\$ 38,684,223	

## Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area A column, per Kimley-Horn Impact Fee Report.

### Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 38,188,256 (Page 2 of Appendix E - Service Area A)
Existing Annual Debt Service	6,547,224 (Page 2 of Appendix E - Service Area A)
Principal Component	 (31,964,624) (Page 1 of Appendix E - Service Area A)
Financing Costs	\$ 12,770,857

### Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.62% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area A.

### Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

### Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area A.

## Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

Service Area B

Recoverable Impact Fee CIP Costs	\$ 17,974,123	Per Kimley-Horn Impact Fee Report
Financing Costs	6,890,559	See Detail Below
Interest Earnings	(1,520,598)	Page 3 of Appendix E - Service Area B
Pre Credit Recoverable Cost for Impact Fee	\$ 23,344,084	Sum of Above
Credit for Ad Valorem Revenues	(929,575)	Page 6 of Appendix E - Service Area B
Maximum Recoverable Cost for Impact Fee	\$ 22,414,509	

### Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area B column, per Kimley-Horn Impact Fee Report.

### Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 23,914,129 (Page 2 of Appendix E - Service Area B)
Existing Annual Debt Service	930,902 (Page 2 of Appendix E - Service Area B)
Principal Component	 (17,954,473) (Page 1 of Appendix E - Service Area B)
Financing Costs	\$ 6,890,559

### Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.62% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area B.

### Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

### Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area B.

### Maximum Recoverable Cost for Impact Fee:

Service Area C

Recoverable Impact Fee CIP Costs	\$ 29,932,170	Per Kimley-Horn Impact Fee Report
Financing Costs	11,876,719	See Detail Below
Interest Earnings	(2,414,643)	Page 3 of Appendix E - Service Area C
Pre Credit Recoverable Cost for Impact Fee	\$ 39,394,246	Sum of Above
Credit for Ad Valorem Revenues	(1,689,726)	Page 6 of Appendix E - Service Area C
Maximum Recoverable Cost for Impact Fee	\$ 37,704,520	

### Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area C column, per Kimley-Horn Impact Fee Report.

### Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 36,261,724 (Page 2 of Appendix E - Service Area C)
Existing Annual Debt Service	5,527,513 (Page 2 of Appendix E - Service Area C)
Principal Component	 (29,912,519) (Page 1 of Appendix E - Service Area C)
Financing Costs	\$ 11,876,719

### Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.62% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area C.

### Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

### Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area C.

### Maximum Recoverable Cost for Impact Fee:

Service Area D

Credit for Ad Valorem Revenues Maximum Recoverable Cost for Impact Fee	s	(672,434) <b>15,982,136</b>	Page 6 of Appendix E - Service Area D
Pre Credit Recoverable Cost for Impact Fee	\$		Sum of Above
Interest Earnings		(789,915)	Page 3 of Appendix E - Service Area D
Financing Costs		3,965,665	See Detail Below
Recoverable Impact Fee CIP Costs	\$	13,478,820	Per Kimley-Horn Impact Fee Report

### Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area D column, per Kimley-Horn Impact Fee Report.

### Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 10,368,758 (Page 2 of Appendix E - Service Area D)
Existing Annual Debt Service	7,056,076 (Page 2 of Appendix E - Service Area D)
Principal Component	(13,459,169) (Page 1 of Appendix E - Service Area D)
Financing Costs	\$ 3,965,665

### Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.62% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area D.

### Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

### Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area D.

### Maximum Recoverable Cost for Impact Fee:

Service Area E

Recoverable Impact Fee CIP Costs	\$ 26,023,565	Per Kimley-Horn Impact Fee Report
Financing Costs	9,867,726	See Detail Below
Interest Earnings	(2,144,219)	Page 3 of Appendix E - Service Area E
Pre Credit Recoverable Cost for Impact Fee	\$ 33,747,072	Sum of Above
Credit for Ad Valorem Revenues	(1,339,623)	Page 6 of Appendix E - Service Area E
Maximum Recoverable Cost for Impact Fee	\$ 32,407,450	

### Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area E column, per Kimley-Horn Impact Fee Report.

### Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 33,405,903 (Page 2 of Appendix E - Service Area E)
Existing Annual Debt Service	2,465,738 (Page 2 of Appendix E - Service Area E)
Principal Component	 (26,003,914) (Page 1 of Appendix E - Service Area E)
Financing Costs	\$ 9,867,726

### Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.62% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area E.

### Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

### Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area E.

### Maximum Recoverable Cost for Impact Fee:

Service Area F

Recoverable Impact Fee CIP Costs	\$ 56,892,595	Per Kimley-Horn Impact Fee Report
Financing Costs	22,969,462	See Detail Below
Interest Earnings	(4,920,102)	Page 3 of Appendix E - Service Area F
Pre Credit Recoverable Cost for Impact Fee	\$ 74,941,955	Sum of Above
Credit for Ad Valorem Revenues	(4,461,922)	Page 6 of Appendix E - Service Area F
Maximum Recoverable Cost for Impact Fee	\$ 70,480,033	

### Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area F column, per Kimley-Horn Impact Fee Report.

### Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 79,374,275 (Page 2 of Appendix E - Service Area F)
Existing Annual Debt Service	468,131 (Page 2 of Appendix E - Service Area F)
Principal Component	 (56,872,944) (Page 1 of Appendix E - Service Area F)
Financing Costs	\$ 22,969,462

### Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.62% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area F.

### Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

### Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area F.

### Maximum Recoverable Cost for Impact Fee:

Service Area SC

Recoverable Impact Fee CIP Costs	\$ 23,843,118	Per Kimley-Horn Impact Fee Report
Financing Costs	9,642,452	See Detail Below
Interest Earnings	(2,013,000)	Page 3 of Appendix E - Service Area SC
Pre Credit Recoverable Cost for Impact Fee	\$ 31,472,569	Sum of Above
Credit for Ad Valorem Revenues	(2,796,815)	Page 6 of Appendix E - Service Area SC
Maximum Recoverable Cost for Impact Fee	\$ 28,675,754	

### Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area SC column, per Kimley-Horn Impact Fee Report.

#### Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 33,438,540 (Page 2 of Appendix E - Service Area SC)
Existing Annual Debt Service	27,379 (Page 2 of Appendix E - Service Area SC)
Principal Component	 (23,823,467) (Page 1 of Appendix E - Service Area SC)
Financing Costs	\$ 9,642,452

### Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.62% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of recoverable costs. Reference is page 1 of Appendix E - Service Area SC.

### Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

### Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and/or utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix E - Service Area SC.

### Maximum Recoverable Cost for Impact Fee:



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

# City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Calculation Assumptions Appendix E - Impact Fee Calculation Assumptions Service Area A

### I. General Assumptions

Annual Interest Rate on Deposits <sup>(1)</sup>	0.62%
Annual Vehicle Mile Growth <sup>(2)</sup>	2,268
Existing Fund Balance <sup>(3)</sup>	\$ -

Portion of Projects Funded by Existing Debt <sup>(4)</sup>
Non-debt Funded Project Cost <sup>(5)</sup>
New Project Cost Funded Through New Debt <sup>(6)</sup>
Total Recoverable Project Cost <sup>(7)</sup>
\$

4,782,789
19,651
27,181,835
31 984 275

#### II. New Debt Issues Assumptions

Year	Principal <sup>(8)</sup>	Interest <sup>(9)</sup>	Term
1	\$ 2,718,183	2.88%	20
2	2,718,183	3.08%	20
3	2,718,183	3.28%	20
4	2,718,183	3.48%	20
5	2,718,183	3.68%	20
6	2,718,183	3.68%	20
7	2,718,183	3.68%	20
8	2,718,183	3.68%	20
9	2,718,183	3.68%	20
10	2,718,183	3.68%	20
Total	\$ 27,181,835		

#### **III.** Capital Expenditure Assumptions

<u>Year</u>	Annual Capital <u>Expenditure</u>	s <sup>(10)</sup>
1	\$1,	965
2	908,	026
3	1,814,	087
4	2,720,	149
5	2,720,	149
6	2,720,	149
7	2,720,	149
8	2,720,	149
9	2,720,	149
10	2,720,	149
11	2,718,	183
12	1,812,	122
13	906,	061
Total	\$ 27,201,	486

- (1) TexStar 10-Year Average Rate as of October 2020
- (2) Per Kimley-Horn Impact Fee Report
- (3) There is no existing fund balance because this is a new transportation impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 0% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 100% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Report
- (8) Assumes new debt issued in equal annual amounts
- (9) Per Financial Advisor as of October 2020
- (10) Assumes new debt proceeds expended over a 3-year timeframe

Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2020 Transportation Impact Fee Study Debt Service and Expenses Summary Appendix E - Impact Fee Calculation Assumptions Service Area A

I. New Debt Service Detail

<u>Year</u>	Series <u>1</u>	Series <u>2</u>	Series <u>3</u>	Series <u>4</u>	Series <u>5</u>	<u>6</u>	Series <u>7</u>	Series <u>8</u>	Series <u>9</u>	Series <u>10</u>	I	Total Annual New Debt <u>Service</u>
1	\$ 180,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	180,684
2	180,684	184,059	-	-	-	-	-	-	-	-		364,742
3	180,684	184,059	187,467	-	-	-	-	-	-	-		552,209
4	180,684	184,059	187,467	190,908	-	-	-	-	-	-		743,118
5	180,684	184,059	187,467	190,908	194,383	-	-	-	-	-		937,500
6	180,684	184,059	187,467	190,908	194,383	194,383	-	-	-	-		1,131,883
7	180,684	184,059	187,467	190,908	194,383	194,383	194,383	-	-	-		1,326,265
8	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	-	-		1,520,648
9	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	-		1,715,030
10	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
11	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
12	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
13	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
14	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
15	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
16	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
17	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
18	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
19	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
20	180,684	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,909,413
21	-	184,059	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,728,729
22	-	-	187,467	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,544,671
23	-	-	-	190,908	194,383	194,383	194,383	194,383	194,383	194,383		1,357,204
24	-	-	-	-	194,383	194,383	194,383	194,383	194,383	194,383		1,166,295
25	-	-	-	-	-	194,383	194,383	194,383	194,383	194,383		971,913
26	-	-	-	-	-	-	194,383	194,383	194,383	194,383		777,530
27	-	-	-	-	-	-	-	194,383	194,383	194,383		583,148
28	-	-	-	-	-	-	-	-	194,383	194,383		388,765
29	-	-	-	-	-	-	-	-	-	194,383		194,383
-	\$ 3,613,672	\$ 3,681,173	\$ 3,749,340	\$ 3,818,167	\$ 3,887,651	\$ 3,887,651	\$ 3,887,651	\$ 3,887,651	\$ 3,887,651	\$ 3,887,651	\$	38,188,256

#### II. Summary of Annual Expenses

Year	New Annual Debt <u>Service<sup>(1)</sup></u>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond <u>Proceeds<sup>(2)</sup></u>	Existing Annual Debt <u>Service<sup>(3)</sup></u>	Annual Credit <sup>(4)</sup>	Total Expense
	00.000			0011100	<u>eroun</u>	
	<b>•</b> • • • • • • • •	<b>A</b> ( 005	A (0.740.400) A		(7.004)	. (0.407.050)
1	\$ 180,684	\$ 1,965	\$ (2,718,183) \$		( , . ,	
2	364,742	908,026	(2,718,183)	344,435	(18,408)	(1,119,388)
3	552,209	1,814,087	(2,718,183)	345,962	(32,996)	(38,921)
4	743,118	2,720,149	(2,718,183)	346,296	(50,510)	1,040,869
5	937,500	2,720,149	(2,718,183)	346,169	(70,621)	1,215,013
6	1,131,883	2,720,149	(2,718,183)	345,451	(92,822)	1,386,478
7	1,326,265	2,720,149	(2,718,183)	344,412	(116,824)	1,555,818
8	1,520,648	2,720,149	(2,718,183)	346,764	(142,664)	1,726,713
9	1,715,030	2,720,149	(2,718,183)	344,482	(169,542)	1,891,935
10	1,909,413	2,720,149	(2,718,183)	344,882	(197,853)	2,058,407
11	1,909,413	2,718,183	-	345,055	(197,868)	4,774,783
12 13	1,909,413	1,812,122	-	345,363	(197,895)	3,869,003
	1,909,413	906,061	-	345,152	(197,876)	2,962,750
14	1,909,413	-	-	345,631	(197,918)	2,057,126
15	1,909,413	-	-	344,527	(197,821)	2,056,118
16	1,909,413	-	-	346,294	(197,977)	2,057,730
17	1,909,413	-	-	344,183	(197,791)	2,055,804
18	1,909,413	-	-	346,726	(198,014)	2,058,124
19	1,909,413	-	-	329,901	(196,538)	2,042,776
20	1,909,413	-	-	-	(167,583)	1,741,829
21	1,728,729	-	-	-	(151,725)	1,577,004
22 23	1,544,671	-	-	-	(135,571)	1,409,099
23 24	1,357,204	-	-	-	(119,118)	1,238,086
24 25	1,166,295	-	-	-	(102,362)	1,063,933
	971,913	-	-	-	(85,302)	886,611
26	777,530	-	-	-	(68,241)	709,289
27 28	583,148	-	-	-	(51,181)	531,966
28	388,765	-	-	-	(34,121)	354,644
29	194,383 \$ 38,188,256	e 07 001 496	- \$ (27.181.835) \$	6,547,224	(17,060)	177,322
	\$ 38,188,256	\$ 27,201,486	\$ (27,181,835) \$	0,047,224	6 (3,611,467)	\$ 41,143,665

(1) Appendix E - Service Area A, Page 2 Section I

(2) Appendix E - Service Area A, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service
(4) Appendix E - Service Area A, Page 6

2020 Transportation Impact Fee Study City of Georgetown, Texas

Service Area A Page 2 of 6

# City of Georgetown - 2020 Transportation Impact Fee Study

# Revenue Test Appendix E - Impact Fee Calculation Assumptions Service Area A

<u>Year</u>	lı	mpact <u>Fee</u>	Vehicle <u>Miles</u>	Impact Fee <u>Revenue</u>		Annual <u>Expenses</u>		<u>Sub-Total</u>		Accumulated Interest		Estimated Fund <u>Balance</u>
Initial												\$ -
1	\$	1,705	2,268	\$	3,868,422	\$	(2,197,258)	\$	6,065,680	\$	18,716	6,084,396
2		1,705	2,268		3,868,422		(1,119,388)		4,987,810		52,937	11,125,143
3		1,705	2,268		3,868,422		(38,921)		3,907,343		80,709	15,113,195
4		1,705	2,268		3,868,422		1,040,869		2,827,553		101,988	18,042,737
5		1,705	2,268		3,868,422		1,215,013		2,653,409		119,529	20,815,675
6		1,705	2,268		3,868,422		1,386,478		2,481,945		136,112	23,433,731
7		1,705	2,268		3,868,422		1,555,818		2,312,604		151,745	25,898,080
8		1,705	2,268		3,868,422		1,726,713		2,141,709		166,425	28,206,215
9		1,705	2,268		3,868,422		1,891,935		1,976,488		180,159	30,362,861
10		1,705	2,268		3,868,422		2,058,407		1,810,015		192,954	32,365,831
11		-	-		-		4,774,783		(4,774,783)		184,997	27,776,044
12		-	-		-		3,869,003		(3,869,003)		159,468	24,066,509
13		-	-		-		2,962,750		(2,962,750)		139,373	21,243,132
14		-	-		-		2,057,126		(2,057,126)		124,744	19,310,750
15		-	-		-		2,056,118		(2,056,118)		112,822	17,367,455
16		-	-		-		2,057,730		(2,057,730)		100,825	15,410,550
17		-	-		-		2,055,804		(2,055,804)		88,755	13,443,501
18		-	-		-		2,058,124		(2,058,124)		76,610	11,461,986
19		-	-		-		2,042,776		(2,042,776)		64,429	9,483,640
20		-	-		-		1,741,829		(1,741,829)		53,149	7,794,959
21		-	-		-		1,577,004		(1,577,004)		43,237	6,261,192
22		-	-		-		1,409,099		(1,409,099)		34,290	4,886,383
23		-	-		-		1,238,086		(1,238,086)		26,334	3,674,631
24		-	-		-		1,063,933		(1,063,933)		19,393	2,630,091
25		-	-		-		886,611		(886,611)		13,495	1,756,975
26		-	-		-		709,289		(709,289)		8,654	1,056,340
27		-	-		-		531,966		(531,966)		4,877	529,251
28		-	-		-		354,644		(354,644)		2,172	176,778
29		-	-		-		177,322		(177,322)		544	-
				\$	38,684,223	\$	41,143,665			\$	2,459,442	

# City of Georgetown - 2020 Transportation Impact Fee Study

Impact Fee Calculation Appendix E - Impact Fee Calculation Assumptions Service Area A

<u>Year</u>	Number of Years to <u>End of Period</u>	Interest Rate <u>Factor</u>	Recovery Fee <u>Factor</u>	Actual	<b>Escalated</b>	Annual Ex <u>Actual</u>	oense <u>Escalated</u>
1	29	1.1916	1.0000	2,268	2,703	\$ (2,197,258) \$	(2,618,359)
2	28	1.1843	1.0000	2,268	2,686	(1,119,388)	(1,325,736)
3	27	1.1771	1.0000	2,268	2,670	(38,921)	(45,813)
4	26	1.1699	1.0000	2,268	2,654	1,040,869	1,217,668
5	25	1.1627	1.0000	2,268	2,637	1,215,013	1,412,674
6	24	1.1556	1.0000	2,268	2,621	1,386,478	1,602,146
7	23	1.1485	1.0000	2,268	2,605	1,555,818	1,786,802
8	22	1.1414	1.0000	2,268	2,589	1,726,713	1,970,906
9	21	1.1344	1.0000	2,268	2,573	1,891,935	2,146,249
10	20	1.1275	1.0000	2,268	2,557	2,058,407	2,320,777
11	19	1.1205	1.0000	-	-	4,774,783	5,350,372
12	18	1.1137	1.0000	-	-	3,869,003	4,308,812
13	17	1.1068	1.0000	-	-	2,962,750	3,279,304
14	16	1.1001	1.0000	-	-	2,057,126	2,262,954
15	15	1.0933	1.0000	-	-	2,056,118	2,247,973
16	14	1.0866	1.0000	-	-	2,057,730	2,235,938
17	13	1.0799	1.0000	-	-	2,055,804	2,220,144
18	12	1.0733	1.0000	-	-	2,058,124	2,209,018
19	11	1.0667	1.0000	-	-	2,042,776	2,179,097
20	10	1.0602	1.0000	-	-	1,741,829	1,846,672
21	9	1.0537	1.0000	-	-	1,577,004	1,661,671
22	8	1.0472	1.0000	-	-	1,409,099	1,475,646
23	7	1.0408	1.0000	-	-	1,238,086	1,288,604
24	6	1.0344	1.0000	-	-	1,063,933	1,100,554
25	5	1.0281	1.0000	-	-	886,611	911,503
26	4	1.0218	1.0000	-	-	709,289	724,730
27	3	1.0155	1.0000	-	-	531,966	540,214
28	2	1.0093	1.0000	-	-	354,644	357,934
29	1	1.0031	1.0000		-	177,322	177,869
					26,296	\$	44,846,322

Impact Fee For Service Area A	\$ 1,705
Total Escalated Vehicle Miles	 26,296
Total Escalated Expense for Entire Period	\$ 44,846,322
Annual Interest Rate:	0.62%

2020 Transportation Impact Fee Study City of Georgetown, Texas

# City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Project Funding Appendix E - Impact Fee Calculation Assumptions

Service Area A

SHELL RD (1)         4 Lane Major Atterial         5         160.00         \$         92.027         \$         \$ 02.027         \$         02.027         \$ <t< th=""><th>Impact Fee Project Name<sup>(1)</sup></th><th>Impact Fee <u>Class</u></th><th>Cost In Service Area <sup>(1)</sup></th><th>Impact Fee <u>Recoverable Cost<sup>(1)</sup></u></th><th>Debt Fu <u>Existing</u></th><th>unded<sup>(2)</sup> <u>Proposed</u></th><th>Non-Debt <u>Funded</u></th><th>Impact Fee <u>Recoverable Cost</u></th></t<>	Impact Fee Project Name <sup>(1)</sup>	Impact Fee <u>Class</u>	Cost In Service Area <sup>(1)</sup>	Impact Fee <u>Recoverable Cost<sup>(1)</sup></u>	Debt Fu <u>Existing</u>	unded <sup>(2)</sup> <u>Proposed</u>	Non-Debt <u>Funded</u>	Impact Fee <u>Recoverable Cost</u>
SHELL R0 (2)         4 Lane Maye Artenial         300,000         172,550         -         172,550           SHELL R0 (4)         4 Lane Maye Artenial         760,000         24,712         -         437,125           SHELL R0 (5)         4 Lane Maye Artenial         760,000         241,831         -         281,831         - <th></th> <th></th> <th></th> <th>• • • • • • • • • • • • • • • • • • • •</th> <th></th> <th><b>A A A A A A A A A A</b></th> <th>•</th> <th><b>A A A A A A A A A A</b></th>				• • • • • • • • • • • • • • • • • • • •		<b>A A A A A A A A A A</b>	•	<b>A A A A A A A A A A</b>
SHELL RD (a)         4 Lane Majer Arterial         160,000         92,027         -         92,027         -         92,027           SHELL RD (b)         4 Lane Majer Arterial         460,000         281,831         -         281,831         -         281,831           SHELL RD (c)         4 Lane Majer Arterial         460,000         72,255         -         172,255         -         186,275           SHELL RD (c)         4 Lane Majer Arterial         150,000         88,275         -         86,275           SHELL RD (c)         4 Lane Majer Arterial         4400,000         2,81,331         -         281,831         -         281,831           SHELL RD (c)         4 Lane Minor Arterial         3,500,000         1,222,815         -         1,322,828         -         1,322,828         -         1,322,828         -         1,326,826         -         1,326,826         -         1,326,826         -         1,326,826         -         1,326,836         -         1,326,836         -         1,326,836         -         1,326,836         -         1,326,836         -         1,326,836         -         1,326,836         -         1,326,836         -         1,333,477         -         3,430,944         -         3,460,944		,				,.	<b>ъ</b> -	
SHELL RD (n)         4 Lane Major Arterial         700.000         437.128         -         437.128         -         437.128           SHELL RD (n)         4 Lane Major Arterial         300.000         172.550         -         172.550         -         172.550           SHELL RD (n)         4 Lane Major Arterial         1.00.000         86.275         -         665.689         -         655.689           SHELL RD (n)         4 Lane Major Arterial         1.140.000         2.818.313         -         2.818.312         -         2.818.313         -         1.819.333         -         1.819.3		•			-		-	
SHELL RD (n)         4 Lane Major Arterial         400.000         211.351         -         281.831         -         281.831         -         281.831         -         281.831         -         281.831         -         281.831         -         281.831         -         682.75         -         682.75         -         682.75         -         682.75         -         682.75         -         682.75         -         281.831         -         182.836         -         182.836         -         182.836         -         185.568         -         195.568         -         195.568         -         195.556         - <td< td=""><td></td><td>,</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td></td<>		,			-		-	
SHELL RD (n)         4 Lane Major Anterial         300.000         172.550         -         172.550         -         172.550           SHELL RD (n)         4 Lane Major Anterial         1,400.000         665.689         -         655.689         -         655.689           SHELL RD (n)         4 Lane Major Anterial         4,900.000         2.818.31         -         2.818.312         -         2.818.313           BERNY CREEK DR         4 Lane Minor Anterial         4,900.000         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         2.818.312         -         1.322.881         Anterial         1.322.881         -         1.322.881         -         1.322.881         -         1.322.881         -         1.322.881         -         3.450.094         -         3.450.094         -         3.450.094         -         3.450.094         -         3.450.094         -         3.650.094         -         3.650.094         -         3.650.094         -         2.660.095.656         -         7.616.556         - <td></td> <td>•</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td>		•			-		-	
SHELL RD (7)         4 Lane Major Arterial         150.00         86.275         -         86.275         -         86.275           SHELL RD (6)         4 Lane Major Arterial         400.000         2818.312         -         2818.312         -         2818.312           GERRY CREEK DR         4 Lane Minor Arterial         2.300.000         1.322.881         -         1.322.881         -         1.322.881           AIFPORT RD (2)         4 Lane Minor Arterial         3.300.000         1.828.882         -         663.682         -         653.685           AIFPORT RD (2)         4 Lane Minor Arterial         5.000.000         3.303.477         -         3.333.477           LAKEWAY DR         4 Lane Major Arterial         3.800.000         218.563         -         195.556         -         195.555           SHELL RD (10)         4 Lane Major Arterial         380.000         218.563         -         218.563         -         218.555           SHELL RD (13)         4 Lane Major Arterial         380.000         218.563         -         218.563         -         218.563         -         218.563         -         218.563         -         218.563         -         218.555           SHEL RD (13)         4 Lane Major Arterial		,					-	
SHELL RD (a)         4 Lane Major Arterial         1,140.000         655,689         -         655,689         -         655,689         -         655,689         -         655,689         -         655,689         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         22,81,331         -         1,926,805         -         1,926,905         -         2,926,9		,			-		-	
SHELL RD (p)         4 Lane Maior Arterial         490,000         281831         -		,			-	, -	-	
BERRY ORE         4 Lane Minor Arterial         4,900,000         2,918,312         -         2,918,312         -         2,918,312         -         2,918,312         -         2,918,312         -         2,918,312         -         1,322,881         -         1,322,881         -         1,322,881         -         1,322,881         -         1,322,881         -         1,322,881         -         1,322,881         -         1,322,881         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,338,477         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         3,450,944         -         1,650,311         -         1,650,311         -         1,650,311         -         1,650,311         -         1,650,558         - <t< td=""><td></td><td>•</td><td></td><td></td><td></td><td></td><td>-</td><td></td></t<>		•					-	
AIRPORT ED (1)         4 Lane Minor Arterial         2.300.000         1.322.881         -         1.322.881           AIRPORT ED (2)         4 Lane Minor Arterial         1.000.000         3.336.42         -         632.682         -         632.682           AIRPORT ED (3)         4 Lane Minor Arterial         5.000.000         3.336.477         -         3.338.477         -         3.338.477           AREWAY DR         4 Lane Collector         6.000.000         3.459.994         -         3.459.994         -         1.926.805           SHELL RD (10)         4 Lane Major Arterial         340.000         1215.563         -         195.556         -         195.556           SHELL RD (13)         4 Lane Collector         3.000.00         2.15.633         -         2.16.663         -         2.16.663         -         2.18.663         -         2.18.663         -         2.18.663         -         2.18.663         -         2.18.663         -         2.18.663         -         7.16.633         -         7.16.633         -         7.16.633         -         7.16.633         -         7.21.6563         -         7.21.6563         -         7.21.6563         -         7.21.6563         -         7.21.6563         -         7.21.6		,				- ,	-	
AIRPORT RD (2)         4 Lane Minor Arterial         3.350.000         1.928.805         1.928.805         2         1.928.805           AIRPORT RD (3)         4 Lane Minor Arterial         5.900.000         3.383.477         3.383.477         3.383.477         3.383.477           LAKEWAY DR         4 Lane Collector         6.000.000         3.480.944         -         3.450.944         -         3.450.944           SHELL RD (10)         4 Lane Major Arterial         340.000         195.556         -         195.555         -         195.555           SHELL RD (11)         4 Lane Collector         380.000         275.563         -         218.663         -         218.563           VERDE VISTA         4 Lane Collector         380.000         215.563         -         218.663         -         218.563           WILLIAWS DR (2)         Access Management         1.500.000         747.715         107.716         639.199         -         747.715           WILLIAWS DR (3)         Access Management         1.400.000         813.341         11.80.33         3.45.334         -         2.463.343           SH 195         500.000         1.010.000         -         1.010.000         -         2.403.343         -         2.403.343							-	
AIRPORT PD (3)       4 Lane Minor Aterial       1,100.000       32,862       -       632,662       -       632,662         AIRPORT PD (4)       4 Lane Minor Aterial       5,900.000       3,345,994       -       3,383,477         LAKEWAY DR       4 Lane Collector       6,000,000       3,450,994       -       3,450,994       -       3,450,994         SHELL RD (10)       4 Lane Major Aterial       340,000       185,556       -       195,556       -       195,556         SHELL RD (12)       4 Lane Collector       2,000,000       216,563       -       218,663       -       218,563         VERDE VISTA       4 Lane Collector       2,000,000       216,563       -       1150,331       -       1,150,331         WILDWOOD DR       3 Lane Collector       1,000,000       575,166       -       575,166         WILLIAMS DR (2)       Access Management       1,450,000       690,199       -       690,199         LAKEWAY DR       3 Lane Collector       1,200,000       690,199       -       2,493,343       -       2,493,343         SH 195 AND SHELL RD       2,600,000       1,010,000       -       1,010,000       -       1,010,000         LAKEWAY DR       3 Lane Collector							-	
AIRPORT RD (4)         4 Lane Minor Atterial         5 900.00         3.439.477         -         3.393.477         -         3.393.477           LAKEWAY DR         4 Lane Mijor Atterial         300.00         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         3.450.994         -         1.95.556         -         195.556         -         195.556         -         195.556         -         195.556         -         157.568         -         167.192         -         1.61.50.331         -         1.51.63.31         -         1.51.63.31         -         1.51.63.31         -         7.51.68         -         575.168         -         575.168         -         575.168         -         575.168         -         575.168         -         2.43.343         -         2.43.343         -         2.43.343         -         2.43.343         -         2.43.343         -         2.43.343							-	
LAKEWAY DR         4 Lane Collector         6,000,000         3,450,994         -         3,450,994         -         3,450,994           SHELL RD (10)         4 Lane Major Atterial         380,000         218,556         -         195,556         -         195,558           SHELL RD (12)         4 Lane Major Atterial         1,160,000         218,563         -         218,563         -         218,563           SHELL RD (13)         4 Lane Collector         2,000,000         2,18,663         -         2,15,563         -         1,50,331         -         1,150,331         -         1,150,331         -         1,150,331         -         1,150,331         -         1,150,331         -         1,76,751         60,190         757,166         -         575,166         -         575,166         -         36,63,411         11,100,30         346,343         2,493,343         -         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493,343         -         2,493				1			-	
SHELL RD (10)         4 Lane Major Atterial         340,000         195,556         -         195,556           SHELL RD (11)         4 Lane Major Atterial         380,000         218,563         -         218,563         -         218,563           SHELL RD (12)         4 Lane Collector         380,000         218,563         -         218,563         -         218,563           SHELL RD (13)         4 Lane Collector         200,000         1,160,331         -         1,150,331         -         1,150,331           WILLWOOD DR         3 Lane Collector         1,000,000         757,166         -         575,166         -         747,715           WILLIAMS DR (2)         Access Management         550,000         316,341         11,803         304,538         -         2,493,343           SH 195 AND SHELL RD         2,500,000         1,010,000         -         1,010,000         -         2,493,343           SH 195 AND SHELL RD         2,500,000         2,000,00         -         2,000,01         -         2,493,343         -         -         2,493,343           SH 195 AND SHELL RD         500,000         2,000,00         -         2,000,00         -         2,000,00         40,400         -         4,49,400							-	
SHELL RQ (11)         4 Lane Major Atterial         380.000         218,563         -         218,563         -         218,563           SHELL RD (12)         4 Lane Collector         380.000         218,563         -         218,563         -         218,563           VERDE VISTA         4 Lane Collector         2,000.000         1,150,331         -         1,150,331         -         1,150,331           WILDWCOD DR         3 Lane Collector         1,000.00         575,166         -         575,166         -         575,166         -         316,341           WILLIAMS DR (2)         Access Management         1,400.00         83,990         126,695         707,295         -         690,199           LAKEWAY DR         3 Lane Collector         1,200.000         660,199         -         690,199         -         2,493,343           SH 195 AND SHELL RD         2,500.000         1,010.000         -         1,010.000         -         1,010.000           BERRY CREEK DR AND FNONTAGE         100,000         40,400         -         40,400         -         40,400           BELLARE DR DRYE AND SHELL RD         250,000         101,000         -         101,000         -         101,000         -         101,000					-		-	
SHELL RD (12)         4 Lane Maior Arterial         1,160,000         667,192         -         667,192         -         667,192           SHELL RD (13)         4 Lane Collector         380,000         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         218,563         -         751,166         -         575,166         -         575,166         -         639,997         -         747,715         116,311         304,538         -         316,341         11,803         304,538         -         316,341		,			-		-	
SHELL RD (13)         4 Lane Collector         380.000         218,563         -         218,563         -         218,563           VERDE VISTA         4 Lane Collector         2,000,000         1,150,331         -         1,150,331         -         1,150,331           WILDWOOD DR         3 Lane Collector         1,000,000         575,166         -         575,166         -         575,166           WILLIAMS DR (2)         Access Management         1,300,000         747,715         107,718         639,997         -         747,715           WILLIAMS DR (3)         Access Management         1,450,000         839,990         126,695         707,295         -         633,390           LAKEWAY DR         3 Lane Collector         1,200,000         690,199         -         690,199         -         2,493,343         -         -         2,493,343           SH 195 AND SHELL RD         2,500,000         1,010,000         -         1,010,000         -         1,010,000           BERRY CREK DR AND SH 195         500,000         202,000         -         202,000         -         202,000           H35/SH 195 RAMP AND FRONTAGE         100,000         -         101,000         -         101,000         -         101,000     <		,					-	
VERDE VISTA         4 Lane Collector         2,000,000         1,150,331         -         1,150,331         -         1,150,331           WILDWOOD DR         3 Lane Collector         1,000,000         575,166         -         575,166         -         575,166           WILLIAMS DR (2)         Access Management         550,000         316,341         11,803         304,538         -         833,990           LAKEWAY DR         3 Lane Collector         1,200,000         690,199         -         690,199         -         690,199           RNERY DR         3 Lane Collector         1,200,000         690,199         -         1,010,000         2,2493,343           SN 195 AND SHELL RD         2,500,000         1,010,000         -         1,010,000         2,02,000         -         2,2493,43           H35S N195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           H35S N195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         418,40           UNA TRAIL AND SERENADA DRIVE         70,000         28,280         -         28,280         -         28,280           NORTHWEST BLVD AND SERENADA DR         1,035,000         418,140		•			-		-	
WILLIAMS DR         3 Lane Collector         1,000,000         775,166         -         575,166         -         575,166           WILLIAMS DR (2)         Access Management         1,300,000         747,715         107,718         639,997         -         747,715           WILLIAMS DR (3)         Access Management         1,450,000         833,990         126,695         707,295         -         833,990           LAKEWAY DR         3 Lane Collector         1,200,000         690,199         -         690,199         -         2,493,343           SH 195 AND SHELL RD         4 Lane Minor Arterial         4,35,000         2,403,343         -         -         2,493,343           SH 195 AND SHELL RD         500,000         202,000         -         202,000         -         202,000           H35S/SH155 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           BELAIRE DRIVE AND SH 195         700,000         202,000         -         101,000         -         101,000           LUNAR TRAIL AND SERENADA DR         700,000         202,000         -         101,000         -         101,000           LUNAR TRAIL AND SERENADA DR         703,5000         101,000         -							-	
WILLIAMS DR (2)         Access Management         1.300,000         747.715         107.718         639,997         -         747.715           WILLIAMS DR (3)         Access Management         550,000         316,341         11,803         304,538         -         316,341           WILLIAMS DR (4)         Access Management         1.450,000         833,990         12,6695         707.295         -         833,990           LAKEWAY DR         3 Lane Collector         1.200,000         690,199         -         690,199         -         2,493,343           SH 195 AND SHELL RD         2,500,000         1.010,000         -         1,010,000         -         1,010,000         -         24,93,343           SH 195 AND SHELL RD         500,000         101,000         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         40,400         -         410,400         -         101,000         -         101,000         -         101,000         -         101,000         -         101,000							-	
WILLIAMS DR (3)         Access Management         550,000         316,341         11,803         304,538         -         316,341           WILLIAMS DR (4)         Access Management         1,450,000         833,990         126,695         707,295         -         833,990           RIVERY BLVD         4 Lane Minor Arterial         4,335,000         2,493,343         2,493,343         -         -         2,493,343           SH 195 AND SHELL RD         2,500,000         1,010,000         -         1,010,000         -         1,010,000         -         1,010,000         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -         -         2,493,343         -							-	
WILLIAMS DR (4)         Access Management         1,450,000         833,990         126,695         707,295         -         833,990           LAKEWAY DR         3 Lane Collector         1,200,000         690,199         -         690,199         -         690,199         -         690,199         -         690,199         -         2,493,343         -         2,493,343         -         2,493,343         -         2,02,000         -         1,010,000         -         4,0400         -         4,0400         -         40,400         -         418,140         -         418,140         -         418,140         -         418,140         -         418,140         -         418,140         -         418,140         - <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td>-</td><td></td></t<>		-					-	
LAKEWAY DR         3 Lane Collector         1.200,000         690,199         -         690,199         -         690,199           RVERY BLVD         4 Lane Minor Arterial         4,335,000         2,493,343         2,493,343         -         -         2,493,343           SH 195 AND SHELL RD         2,500,000         1,010,000         -         1,010,000         -         202,000         -         202,000           IH35/SH195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           IH35/SH195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           IH35/SH195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           BELLAIRE DRIVE AND SHELL ROAD         250,000         101,000         -         101,000         -         101,000           LUNA TRAIL AND SERENADAD DR         1,035,000         148,140         -         418,140         -         418,140           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           N IH 35 FRONTAGE AND SH 130 FRONTAGE         200,000         80,800         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>							-	
RIVERY BLVD         4 Lane Minor Arterial         4,335,000         2,493,343         2,493,343         -         -         2,493,343           SH 195 AND SHELL RD         2,500,000         1,010,000         -         1,010,000         -         1,010,000           BERRY CREEK DR AND SH 195         500,000         202,000         -         202,000         -         202,000           IH35/SH 195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           BELLARE DRIVE AND SHELL ROAD         250,000         101,000         -         101,000         -         101,000           NIN AS FRONTAGE AND SH 130 FRONTAGE         70,000         28,280         -         28,280         -         28,280           NORTHWEST BLVD AND SERENADA DR         1,035,000         418,140         -         418,140         -         418,140           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           WLDWOOD DRIVE AND VERDE VISTA         500,000         202,000         -         202,000         202,000         202,000         202,000         202,000         202,000         202,000         202,000         202,000         202,000							-	
SH 195 AND SHELL RD       2,500,000       1,010,000       -       1,010,000         BERRY CREEK DR AND SH 195       500,000       202,000       -       202,000       -       202,000         IH35/SH195 RAMP AND FRONTAGE       100,000       40,400       -       40,400       -       40,400         IH35/SH195 RAMP AND FRONTAGE       100,000       40,400       -       40,400       -       40,400         BELLAIRE DRIVE AND SHELL ROAD       250,000       101,000       -       101,000       -       410,100         ULNA TRAIL AND SERENADA DRIVE       70,000       28,280       -       28,280       -       28,280         NORTHWEST BLVD AND SERENADA DR       1,035,000       418,140       -       418,140       -       418,140         N IH 35 FRONTAGE AND SH 130 FRONTAGE       250,000       101,000       -       101,000       -       101,000         WILDWOOD DRIVE AND VERDE VISTA       500,000       202,000       -       202,000       -       202,000         VENDE VISTA DRIVE AND WILLIAMS DRIVE       200,000       80,800       -       80,800       -       80,800         WILDWOOD DRIVE AND WILLIAMS DRIVE       200,000       80,800       -       80,800       -       80,800 <td></td> <td></td> <td></td> <td></td> <td></td> <td>690,199</td> <td>-</td> <td></td>						690,199	-	
BERRY CREEK DR AND SH 195         500,000         202,000         -         202,000         -         202,000           IH35/SH195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           IH35/SH195 RAMP AND FRONTAGE         100,000         40,400         -         40,400         -         40,400           IH35/SH195 RAMP AND FRONTAGE         250,000         101,000         -         101,000         -         101,000         -         101,000         -         28,280         -         28,280         -         28,280         NORTHWEST BLVD AND SERENADA DRIVE         70,000         28,280         -         28,280         -         28,280         NORTHWEST BLVD AND SERENADA DR         -         418,140         -         418,140         -         418,140         -         418,140         -         101,000         -         101,000         -         101,000         -         101,000         -         101,000         -         101,000         -         202,000         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         <	RIVERY BLVD	4 Lane Minor Arterial			2,493,343	-	-	
IH35/SH195 RAMP AND FRONTAGE       100,000       40,400       -       40,400         IH35/SH195 RAMP AND FRONTAGE       100,000       40,400       -       40,400         BELLAIRE DRIVE AND SHELL ROAD       250,000       101,000       -       101,000       -       28,280       -       28,280         NORTHWEST BLVD AND SERENADA DRIVE       70,000       28,280       -       28,280       -       418,140       -       418,140         N IH 35 FRONTAGE AND SH 130 FRONTAGE       250,000       101,000       -       101,000       -       101,000       -       101,000         N IH 35 FRONTAGE AND SH 130 FRONTAGE       250,000       101,000       -       101,000       -       101,000         N IH 35 FRONTAGE AND SH 130 FRONTAGE       250,000       101,000       -       101,000       -       202,000         VERDE VISTA DRIVE AND VERDE VISTA       500,000       202,000       -       202,000       -       202,000         VERDE VISTA DRIVE AND WILLIAMS DRIVE       200,000       80,800       -       80,800       -       80,800         ESTRELA CROSSING AND WILLIAMS DRIVE       200,000       80,800       -       80,800       -       80,800         SERENADA DRIVE AND LAKEWAY DRIVE       20	SH 195 AND SHELL RD				-		-	
IH35/SH195 RAMP AND FRONTAGE       100,000       40,400       -       40,400       -       40,400         BELLAIRE DRIVE AND SHELL ROAD       250,000       101,000       -       101,000       -       28,280       -       28,280       -       28,280       -       28,280       -       28,280       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       101,000       -       202,000	BERRY CREEK DR AND SH 195		500,000	202,000	-	202,000	-	202,000
BELLAIRE DRIVE AND SHELL ROAD         250,000         101,000         -         101,000         -         101,000           LUNA TRAIL AND SERENADA DRIVE         70,000         28,280         -         28,280         -         28,280           NORTHWEST BLVD AND SERENADA DR         1,035,000         418,140         -         418,140         -         418,140           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           WILDWOOD DRIVE AND VERDE VISTA         500,000         202,000         -         202,000         -         202,000           VENDE VISTA DRIVE AND SHELL ROAD         500,000         202,000         -         202,000         -         202,000           VENDE VISTA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND UAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800 <td>IH35/SH195 RAMP AND FRONTAGE</td> <td></td> <td>100,000</td> <td></td> <td>-</td> <td>40,400</td> <td>-</td> <td></td>	IH35/SH195 RAMP AND FRONTAGE		100,000		-	40,400	-	
LUNA TRAIL AND SERENADA DRIVE         70,000         28,280         -         28,280         -         28,280           NORTHWEST BLVD AND SERENADA DR         1,035,000         418,140         -         418,140         -         418,140           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         -         202,000         202,000         -         202,000         202,000         -         202,000         202,000         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -         80,800         -	IH35/SH195 RAMP AND FRONTAGE		100,000		-		-	40,400
NORTHWEST BLVD AND SERENADA DR         1,035,000         418,140         -         418,140         -         418,140           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           WILDWOOD DRIVE AND VERDE VISTA         500,000         202,000         -         202,000         -         202,000           WOODLAKE DRIVE AND SHELL ROAD         500,000         202,000         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800 <td>BELLAIRE DRIVE AND SHELL ROAD</td> <td></td> <td>250,000</td> <td>101,000</td> <td>-</td> <td>101,000</td> <td>-</td> <td>101,000</td>	BELLAIRE DRIVE AND SHELL ROAD		250,000	101,000	-	101,000	-	101,000
N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           WILDWOOD DRIVE AND VERDE VISTA         500,000         202,000         -         202,000         -         202,000           VERDE VISTA DRIVE AND SHELL ROAD         500,000         202,000         -         202,000         -         202,000           WOODLAKE DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           ESTRELLA CROSSING AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DR VILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800	LUNA TRAIL AND SERENADA DRIVE		70,000	28,280	-	28,280	-	28,280
N IH 35 FRONTAGE AND SH 130 FRONTAGE         250,000         101,000         -         101,000         -         101,000           WILDWOOD DRIVE AND VERDE VISTA         500,000         202,000         -         202,000         -         202,000           VERDE VISTA DRIVE AND SHELL ROAD         500,000         202,000         -         202,000         -         202,000           WOODLAKE DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           ESTRELLA CROSSING AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           ESTRELLA CROSSING AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILLIAMS DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800	NORTHWEST BLVD AND SERENADA DR		1,035,000	418,140	-	418,140	-	418,140
WILDWOOD DRIVE AND VERDE VISTA         500,000         202,000         -         202,000         -         202,000           VERDE VISTA DRIVE AND SHELL ROAD         500,000         202,000         -         202,000         -         202,000           WOODLAKE DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           ESTRELLA CROSSING AND WILLIAMS DRIVE         450,000         181,800         -         181,800         -         181,800           SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND ULIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILLIAMS DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           LAKEWAY DRIVE AND LAKEWAY DRIVE         200,000         808,000         -         808,000         -         80,800	N IH 35 FRONTAGE AND SH 130 FRONTAGE		250,000	101,000	-	101,000	-	101,000
VERDE VISTA DRIVE AND SHELL ROAD         500,000         202,000         -         202,000         -         202,000           WOODLAKE DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           ESTRELLA CROSSING AND WILLIAMS DRIVE         450,000         181,800         -         181,800         -         80,800           ESTRENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           LAKEWAY DRIVE AND NORTHWEST BLVD         2,000,000         808,000         -         808,000         -         808,000           N IH 35 AND NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         2,043,230         -	N IH 35 FRONTAGE AND SH 130 FRONTAGE		250,000	101,000	-	101,000	-	101,000
WOODLAKE DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           ESTRELLA CROSSING AND WILLIAMS DRIVE         450,000         181,800         -         181,800         -         80,800           SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           SERENADA DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           LAKEWAY DRIVE AND NORTHWEST BLVD         2,000,000         808,000         -         808,000         -         808,000           N IH 35 AND NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         2,043,230         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -	WILDWOOD DRIVE AND VERDE VISTA		500,000	202,000	-	202,000	-	202,000
WILDWOOD DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           ESTRELLA CROSSING AND WILLIAMS DRIVE         450,000         181,800         -         181,800         -         181,800           SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILLIAMS DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILLIAMS DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         2,000,000         80,800         -         80,800         -         80,800           NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         808,000           N H 35 AND NORTHWEST BLVD         2,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         1,349,360 <td>VERDE VISTA DRIVE AND SHELL ROAD</td> <td></td> <td>500,000</td> <td>202,000</td> <td>-</td> <td>202,000</td> <td>-</td> <td>202,000</td>	VERDE VISTA DRIVE AND SHELL ROAD		500,000	202,000	-	202,000	-	202,000
ESTRELLA CROSSING AND WILLIAMS DRIVE         450,000         181,800         -         181,800         -         181,800           SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILLIAMS DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           LAKEWAY DRIVE AND NORTHWEST BLVD         2,000,000         808,000         -         808,000         -         808,000           NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         2,043,230           N H 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         1,349,360           Impact Fee Study         19,651         -         -         19,651         -         19,651 <td>WOODLAKE DRIVE AND WILLIAMS DRIVE</td> <td></td> <td>200,000</td> <td>80,800</td> <td>-</td> <td>80,800</td> <td>-</td> <td>80,800</td>	WOODLAKE DRIVE AND WILLIAMS DRIVE		200,000	80,800	-	80,800	-	80,800
SERENADA DRIVE AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           WILLIAMS DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         808,000         -         808,000         -         808,000           LAKEWAY DRIVE AND NORTHWEST BLVD         2,000,000         808,000         -         808,000         -         808,000           NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         808,000           N IH 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         1,349,360           Impact Fee Study         19,651         19,651         -         -         19,651         19,651	WILDWOOD DRIVE AND WILLIAMS DRIVE		200,000	80,800	-	80,800	-	80,800
WILLIAMS DRIVE AND LAKEWAY DRIVE         200,000         80,800         -         80,800         -         80,800           RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           LAKEWAY DRIVE AND NORTHWEST BLVD         2,000,000         808,000         -         808,000         -         808,000           NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         808,000           N IH 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         19,651         19,651	ESTRELLA CROSSING AND WILLIAMS DRIVE		450,000	181,800	-	181,800	-	181,800
RIVER BEND AND WILLIAMS DRIVE         200,000         80,800         -         80,800         -         80,800           LAKEWAY DRIVE AND NORTHWEST BLVD         2,000,000         808,000         -         808,000         -         808,000           NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         808,000           N IH 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         1,349,360           Impact Fee Study         19,651         19,651         -         -         19,651         19,651	SERENADA DRIVE AND WILLIAMS DRIVE		200,000	80,800	-	80,800	-	80,800
LAKEWAY DRIVE AND NORTHWEST BLVD         2,000,000         808,000         -         808,000         -         808,000           NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         808,000           N IH 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         1,349,360           Impact Fee Study         19,651         19,651         -         -         19,651         19,651	WILLIAMS DRIVE AND LAKEWAY DRIVE		200,000	80,800	-	80,800	-	80,800
NORTHWEST BLVD AND GOLDEN OAKS DRIVE         2,000,000         808,000         -         808,000         -         808,000           N IH 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         1,349,360           Impact Fee Study         19,651         19,651         -         19,651         19,651	RIVER BEND AND WILLIAMS DRIVE		200,000	80,800	-	80,800	-	80,800
N IH 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         -<			2,000,000		-	808,000	-	
N IH 35 AND NORTHWEST BLVD         5,057,500         2,043,230         2,043,230         -         -         2,043,230           ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         -<	NORTHWEST BLVD AND GOLDEN OAKS DRIVE		2,000,000	808,000	-	808,000	-	808,000
ITS SYSTEM UPGRADES         3,340,000         1,349,360         -         1,349,360         -         1,349,360           Impact Fee Study         19,651         19,651         -         -         19,651         19,651					2,043,230	-	-	2,043,230
Impact Fee Study 19,651 19,651 19,651						1,349,360	-	
					-	-	19,651	
	1 2		\$ 61,517,151	\$ 31,984,275	\$ 4,782,789	\$ 27,181,835	\$ 19,651	\$ 31,984,275

(1) Per Kimley-Horn Impact Fee Report(2) Per discussions with City staff

# City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year	igible Debt Service <sup>(1)</sup>	Annual Vehicle <u>Miles</u>	Eligible Debt Service per <u>Vehicle Mile</u>	Annual Growth in Vehicle Miles <u>(Cumulative)</u>	A	dit for Annual Ad Valorem <u>Revenues</u>
1	\$ 526,225	164,315	\$ 3.20	2,268	\$	7,264
2	709,177	174,774	4.06	4,537		18,408
3	898,171	185,232	4.85	6,805		32,996
4	1,089,414	195,691	5.57	9,073		50,510
5	1,283,669	206,149	6.23	11,341		70,621
6	1,477,334	216,607	6.82	13,610		92,822
7	1,670,677	227,066	7.36	15,878		116,824
8	1,867,412	237,524	7.86	18,146		142,664
9	2,059,512	247,982	8.31	20,414		169,542
10	2,254,295	258,441	8.72	22,683		197,853
11	2,254,468	258,441	8.72	22,683		197,868
12	2,254,776	258,441	8.72	22,683		197,895
13	2,254,565	258,441	8.72	22,683		197,876
14	2,255,044	258,441	8.73	22,683		197,918
15	2,253,939	258,441	8.72	22,683		197,821
16	2,255,707	258,441	8.73	22,683		197,977
17	2,253,595	258,441	8.72	22,683		197,791
18	2,256,139	258,441	8.73	22,683		198,014
19	2,239,313	258,441	8.66	22,683		196,538
20	1,909,413	258,441	7.39	22,683		167,583
21	1,728,729	258,441	6.69	22,683		151,725
22	1,544,671	258,441	5.98	22,683		135,571
23	1,357,204	258,441	5.25	22,683		119,118
24	1,166,295	258,441	4.51	22,683		102,362
25	971,913	258,441	3.76	22,683		85,302
26	777,530	258,441	3.01	22,683		68,241
27	583,148	258,441	2.26	22,683		51,181
28	388,765	258,441	1.50	22,683		34,121
29 Tatal	 194,383	258,441	0.75	22,683		17,060
Total	\$ 44,735,481				\$	3,611,467

2020 Vehicle Miles <sup>(2)</sup>	153,857	
Ten Year Growth in Vehicle Miles in Service $\mbox{Area}^{(3)}$	22,683	years
Annual Growth in Vehicle Miles	 2,268	years
Ten Year Growth in Vehicle Miles In Other Service $\operatorname{Areas}^{\scriptscriptstyle(3)}$	81,901	
Annual Growth in Vehicle Miles	 10 8,190	years
Credit Amount	\$ 3,611,467	
(1) Appendix E - Service Area A, Page 2 Section II		

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

2020 Transportation Impact Fee Study City of Georgetown, Texas

# City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Calcluation Assumptions Appendix E - Impact Fee Calculation Assumptions Service Area B

### I. General Assumptions

Annual Interest Rate on Deposits <sup>(1)</sup>	0.62%
Annual Vehicle Mile Growth <sup>(2)</sup>	1,037
Existing Fund Balance <sup>(3)</sup>	\$ -

Portion of Projects Funded by Existing Debt <sup>(4)</sup> Non-debt Funded Project Cost <sup>(5)</sup> New Project Cost Funded Through New Debt <sup>(6)</sup> Total Recoverable Project Cost <sup>(7)</sup>

932,750
19,650
17,021,723
17.974.123

\$

#### II. New Debt Issues Assumptions

Year	Principal <sup>(8)</sup>	Interest <sup>(9)</sup>	<u>Term</u>			
1	\$ 1,702,172	2.88%	20			
2	1,702,172	3.08%	20			
3	1,702,172	3.28%	20			
4	1,702,172	3.48%	20			
5	1,702,172	3.68%	20			
6	1,702,172	3.68%	20			
7	1,702,172	3.68%	20			
8	1,702,172	3.68%	20			
9	1,702,172	3.68%	20			
10	1,702,172	3.68%	20			
Total	\$ 17,021,723					

#### III. Capital Expenditure Assumptions

<u>Year</u>	Annual Capital <u>Expenditures</u>	; <sup>(10)</sup>
1	\$ 1,	965
2	569,	356
3	1,136,	747
4	1,704,	137
5	1,704,	137
6	1,704,	137
7	1,704,	137
8	1,704,	137
9	1,704,	137
10	1,704,	137
11	1,702,	172
12	1,134,	782
13	567,	391
Total	\$ 17,041,3	373

- (1) TexStar 10-Year Average Rate as of October 2020
- (2) Per Kimley-Horn Impact Fee Report
- (3) There is no existing fund balance because this is a new transportation impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 0% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 100% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Report
- (8) Assumes new debt issued in equal annual amounts
- (9) Per Financial Advisor as of October 2020
- (10) Assumes new debt proceeds expended over a 3-year timeframe

Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2020 Transportation Impact Fee Study Debt Service and Expenses Summary Appendix E - Impact Fee Calculation Assumptions Service Area B

I. New Debt Service Detail

<u>Year</u>	Series Series <u>1 2 3</u>		Series <u>4</u>				Series Series <u>6 Z</u>			Series <u>8</u>			Series <u>9</u>	Series <u>10</u>	Total Annual New Debt <u>Service</u>				
1	\$ 113,147	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	113,147
2	113,147		115,261	-		-		-		-		-		-		-	-		228,408
3	113,147		115,261	117,395		-		-		-		-		-		-	-		345,803
4	113,147		115,261	117,395		119,550		-		-		-		-		-	-		465,353
5	113,147		115,261	117,395		119,550		121,726		-		-		-		-	-		587,078
6	113,147		115,261	117,395		119,550		121,726		121,726		-		-		-	-		708,804
7	113,147		115,261	117,395		119,550		121,726		121,726		121,726		-		-	-		830,530
8	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		-	-		952,255
9	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	-		1,073,981
10	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
11	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
12	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
13	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
14	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
15	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
16	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
17	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
18	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
19	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
20	113,147		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,195,706
21	-		115,261	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		1,082,559
22	-		-	117,395		119,550		121,726		121,726		121,726		121,726		121,726	121,726		967,299
23	-		-	-		119,550		121,726		121,726		121,726		121,726		121,726	121,726		849,904
24	-		-	-		-		121,726		121,726		121,726		121,726		121,726	121,726		730,354
25	-		-	-		-		-		121,726		121,726		121,726		121,726	121,726		608,628
26	-		-	-		-		-		-		121,726		121,726		121,726	121,726		486,902
27	-		-	-		-		-		-		-		121,726		121,726	121,726		365,177
28	-		-	-		-		-		-		-		-		121,726	121,726		243,451
29	-		-	-		-		-		-		-		-		-	121,726		121,726
	\$ 2,262,942	\$	2,305,213	\$ 2,347,900	\$	2,391,001	\$	2,434,512	\$	2,434,512	\$	2,434,512	\$	2,434,512	\$	2,434,512	\$ 2,434,512	\$	23,914,129

#### II. Summary of Annual Expenses

<u>Year</u>	New Annual Debt <u>Service<sup>(1)</sup></u>	Annual Capital <u>Expenditures<sup>(2)</sup></u>	Annual Bond <u>Proceeds<sup>(2)</sup></u>	Existing Annual Debt <u>Service<sup>(3)</sup></u>	Annual <u>Credit<sup>(4)</sup></u>	Total <u>Expense</u>
1	\$ 113,147	\$ 1,965	\$ (1,702,172)	\$ 63,072	\$ (1,112)	\$ (1,525,100)
2	228,408	569,356	(1,702,172)	62,769	(3,456)	(845,095)
3	345,803	1,136,747	(1,702,172)	60,364	(6,823)	(166,082)
4	465,353	1,704,137	(1,702,172)	60,898	(11,157)	517,059
5	587,078	1,704,137	(1,702,172)	61,351	(16,312)	634,082
6	708,804	1,704,137	(1,702,172)	61,479	(22,130)	750,118
7	830,530	1,704,137	(1,702,172)	61,972	(28,537)	865,930
8	952,255	1,704,137	(1,702,172)	62,133	(35,436)	980,918
9	1,073,981	1,704,137	(1,702,172)	61,904	(42,757)	1,095,093
10	1,195,706	1,704,137	(1,702,172)	62,310	(50,487)	1,209,494
11	1,195,706	1,702,172	-	62,692	(50,502)	2,910,069
12	1,195,706	1,134,782	-	62,930	(50,512)	2,342,906
13	1,195,706	567,391	-	31,163	(49,237)	1,745,024
14	1,195,706	-	-	31,102	(49,234)	1,177,574
15	1,195,706	-	-	31,017	(49,231)	1,177,492
16	1,195,706	-	-	31,369	(49,245)	1,177,831
17	1,195,706	-	-	31,187	(49,238)	1,177,655
18	1,195,706	-	-	31,191	(49,238)	1,177,660
19	1,195,706	-	-	-	(47,986)	1,147,720
20	1,195,706	-	-	-	(47,986)	1,147,720
21	1,082,559	-	-	-	(43,445)	1,039,114
22	967,299	-	-	-	(38,820)	928,479
23	849,904	-	-	-	(34,108)	815,795
24	730,354	-	-	-	(29,311)	701,043
25	608,628	-	-	-	(24,425)	584,203
26	486,902	-	-	-	(19,540)	467,362
27	365,177	-	-	-	(14,655)	350,522
28	243,451	-	-	-	(9,770)	233,681
29	121,726	-	-	-	(4,885)	116,841
	\$ 23,914,129	\$ 17,041,373	\$ (17,021,723)	\$ 930,902	\$ (929,575)	\$ 23,935,107

(1) Appendix E - Service Area B, Page 2 Section I

(2) Appendix E - Service Area B, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service
(4) Appendix E - Service Area B, Page 6

2020 Transportation Impact Fee Study City of Georgetown, Texas

Service Area B Page 2 of 6

# City of Georgetown - 2020 Transportation Impact Fee Study

# Revenue Test Appendix E - Impact Fee Calculation Assumptions Service Area B

<u>Year</u>	Ir	mpact <u>Fee</u>	Vehicle <u>Miles</u>			Annual <u>Expenses</u>	<u> </u>	Sub-Total	Accumulated Interest	stimated Fund <u>Balance</u>
Initial									:	\$ -
1	\$	2,161	1,037	\$	2,241,451	\$ (1,525,100)	\$	3,766,551	\$ 11,622	3,778,173
2		2,161	1,037		2,241,451	(845,095)		3,086,546	32,839	6,897,558
3		2,161	1,037		2,241,451	(166,082)		2,407,533	49,993	9,355,084
4		2,161	1,037		2,241,451	517,059		1,724,392	63,051	11,142,527
5		2,161	1,037		2,241,451	634,082		1,607,369	73,720	12,823,616
6		2,161	1,037		2,241,451	750,118		1,491,333	83,736	14,398,684
7		2,161	1,037		2,241,451	865,930		1,375,521	93,098	15,867,304
8		2,161	1,037		2,241,451	980,918		1,260,533	101,807	17,229,643
9		2,161	1,037		2,241,451	1,095,093		1,146,358	109,861	18,485,863
10		2,161	1,037		2,241,451	1,209,494		1,031,957	117,260	19,635,080
11		-	-		-	2,910,069		(2,910,069)	112,189	16,837,200
12		-	-		-	2,342,906		(2,342,906)	96,673	14,590,967
13		-	-		-	1,745,024		(1,745,024)	84,657	12,930,600
14		-	-		-	1,177,574		(1,177,574)	76,161	11,829,187
15		-	-		-	1,177,492		(1,177,492)	69,365	10,721,060
16		-	-		-	1,177,831		(1,177,831)	62,525	9,605,755
17		-	-		-	1,177,655		(1,177,655)	55,643	8,483,743
18		-	-		-	1,177,660		(1,177,660)	48,720	7,354,803
19		-	-		-	1,147,720		(1,147,720)	41,845	6,248,928
20		-	-		-	1,147,720		(1,147,720)	35,021	5,136,228
21		-	-		-	1,039,114		(1,039,114)	28,489	4,125,604
22		-	-		-	928,479		(928,479)	22,594	3,219,719
23		-	-		-	815,795		(815,795)	17,352	2,421,275
24		-	-		-	701,043		(701,043)	12,779	1,733,011
25		-	-		-	584,203		(584,203)	8,892	1,157,700
26		-	-		-	467,362		(467,362)	5,702	696,040
27		-	-		-	350,522		(350,522)	3,214	348,732
28		-	-		-	233,681		(233,681)	1,431	116,482
29		-	-		-	116,841		(116,841)	358	-
				\$	22,414,509	\$ 23,935,107			\$ 1,520,598	

# City of Georgetown - 2020 Transportation Impact Fee Study

# Impact Fee Calculation Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Number of Years to <u>End of Period</u>	Interest Rate <u>Factor</u>	Recovery Fee <u>Factor</u>	Annual Veh <u>Actual</u>	icle Miles <u>Escalated</u>	Annual Expense <u>Actual Escalated</u>				
1	29	1.1916	1.0000	1,037	1,236	\$ (1,525,100) \$	(1,817,384)			
2	28	1.1843	1.0000	1,037	1,228	(845,095)	(1,000,880)			
3	27	1.1771	1.0000	1,037	1,221	(166,082)	(195,491)			
4	26	1.1699	1.0000	1,037	1,213	517,059	604,885			
5	25	1.1627	1.0000	1,037	1,206	634,082	737,236			
6	24	1.1556	1.0000	1,037	1,199	750,118	866,800			
7	23	1.1485	1.0000	1,037	1,191	865,930	994,489			
8	22	1.1414	1.0000	1,037	1,184	980,918	1,119,640			
9	21	1.1344	1.0000	1,037	1,177	1,095,093	1,242,295			
10	20	1.1275	1.0000	1,037	1,169	1,209,494	1,363,659			
11	19	1.1205	1.0000	-	-	2,910,069	3,260,870			
12	18	1.1137	1.0000	-	-	2,342,906	2,609,236			
13	17	1.1068	1.0000	-	-	1,745,024	1,931,470			
14	16	1.1001	1.0000	-	-	1,177,574	1,295,397			
15	15	1.0933	1.0000	-	-	1,177,492	1,287,363			
16	14	1.0866	1.0000	-	-	1,177,831	1,279,835			
17	13	1.0799	1.0000	-	-	1,177,655	1,271,797			
18	12	1.0733	1.0000	-	-	1,177,660	1,264,001			
19	11	1.0667	1.0000	-	-	1,147,720	1,224,312			
20	10	1.0602	1.0000	-	-	1,147,720	1,216,803			
21	9	1.0537	1.0000	-	-	1,039,114	1,094,903			
22	8	1.0472	1.0000	-	-	928,479	972,328			
23	7	1.0408	1.0000	-	-	815,795	849,083			
24	6	1.0344	1.0000	-	-	701,043	725,173			
25	5	1.0281	1.0000	-	-	584,203	600,605			
26	4	1.0218	1.0000	-	-	467,362	477,537			
27	3	1.0155	1.0000	-	-	350,522	355,956			
28	2	1.0093	1.0000	-	-	233,681	235,849			
29	1	1.0031	1.0000		-	116,841	117,201			
					12,024	\$	25,984,968			

Impact Fee For Service Area B	\$ 2,161
Total Escalated Vehicle Miles	 12,024
Total Escalated Expense for Entire Period	\$ 25,984,968
Annual Interest Rate:	0.62%

### City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Project Funding Appendix E - Impact Fee Calculation Assumptions

Service Area B

	Impact Fee		Cost In		Impact Fee	Debt F	und	ed <sup>(2)</sup>	N	lon-Debt		Impact Fee
Impact Fee Project Name <sup>(1)</sup>	Class	Ser	vice Area <sup>(1)</sup>	R	Recoverable Cost <sup>(1)</sup>	Existing	E	Proposed	<u> </u>	Funded	Rec	overable Cost
WILLIAMS DR (2)	Access Management	\$	1,300,000	\$	471,255	\$ 67,890	\$	403,364	\$	-	\$	471,255
WILLIAMS DR (3)	Access Management		550,000		199,377	7,439		191,938		-		199,377
WILLIAMS DR (4)	Access Management		1,450,000		525,630	79,851		445,779		-		525,630
D B WOOD RD (1)	Previously Constructec		2,145,000		777,570	777,570		-		-		777,570
D B WOOD RD (2)	Access Management		500,000		181,252	-		181,252		-		181,252
D B WOOD RD (3)	4 Lane Major Arterial		7,950,000		2,881,903	-		2,881,903		-		2,881,903
D B WOOD RD (4)	4 Lane Major Arterial		14,800,000		5,365,053	-		5,365,053		-		5,365,053
COUNTRY RD	3 Lane Collector		600,000		217,502	-		217,502		-		217,502
BOOTYS CROSSING RD	3 Lane Collector		4,500,000		1,631,266	-		1,631,266		-		1,631,266
WOLF RANCH PKWY	4 Lane Collector		6,100,000		2,211,272	-		2,211,272		-		2,211,272
MEMORIAL DRIVE (1)	3 Lane Collector		1,300,000		471,255	-		471,255		-		471,255
MEMORIAL DRIVE (2)	4 Lane Collector		2,000,000		725,007	-		725,007		-		725,007
W SH 29 (3)	6 Lane Major Arterial		770,000		279,128	-		279,128		-		279,128
W UNIVERSITY AVE	6 Lane Major Arterial		1,160,000		420,504	-		420,504		-		420,504
WOODLAKE DRIVE AND WILLIAMS DRIVE			200,000		62,000	-		62,000		-		62,000
WILDWOOD DRIVE AND WILLIAMS DRIVE			200,000		62,000	-		62,000		-		62,000
ESTRELLA CROSSING AND WILLIAMS DRIVE			225,000		69,750	-		69,750		-		69,750
SERENADA DRIVE AND WILLIAMS DRIVE			200,000		62,000	-		62,000		-		62,000
WILLIAMS DRIVE AND LAKEWAY DRIVE			200,000		62,000	-		62,000		-		62,000
RIVER BEND AND WILLIAMS DRIVE			200,000		62,000	-		62,000		-		62,000
DB WOOD ROAD AND CEDAR BREAKS DRIVE			300,000		93,000	-		93,000		-		93,000
DB WOOD ROAD AND SH 29 (UNIVERSITY)			250,000		77,500	-		77,500		-		77,500
SCENIC DRIVE AND UNIVERSITY AVE			35,000		10,850	-		10,850		-		10,850
ITS SYSTEM UPGRADE			3,340,000		1,035,400	-		1,035,400		-		1,035,400
Impact Fee Study			19,650		19,650	-		-		19,650		19,650
Total	-	\$	50,294,650	\$	17,974,123	\$ 932,750	\$	17,021,723	\$	19,650	\$	17,974,123

(1) Per Kimley-Horn Impact Fee Report(2) Per discussions with City staff

# City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Eligible Debt <u>Service<sup>(1)</sup></u>		Annual Vehicle <u>Miles</u>	Eligible Debt Service per <u>Vehicle Mile</u>	Annual Growth in Vehicle Miles <u>(Cumulative)</u>	Α	lit for Annual d Valorem <u>Revenues</u>
1	\$	176,219	164,315	\$ 1.07	1,037	\$	1,112
2		291,177	174,774	1.67	2,074		3,456
3		406,167	185,232	2.19	3,112		6,823
4		526,251	195,691	2.69	4,149		11,157
5		648,429	206,149	3.15	5,186		16,312
6		770,283	216,607	3.56	6,223		22,130
7		892,502	227,066	3.93	7,260		28,537
8		1,014,388	237,524	4.27	8,297		35,436
9		1,135,885	247,982	4.58	9,335		42,757
10		1,258,016	258,441	4.87	10,372		50,487
11		1,258,399	258,441	4.87	10,372		50,502
12		1,258,636	258,441	4.87	10,372		50,512
13		1,226,870	258,441	4.75	10,372		49,237
14		1,226,808	258,441	4.75	10,372		49,234
15		1,226,723	258,441	4.75	10,372		49,231
16		1,227,076	258,441	4.75	10,372		49,245
17		1,226,893	258,441	4.75	10,372		49,238
18		1,226,898	258,441	4.75	10,372		49,238
19		1,195,706	258,441	4.63	10,372		47,986
20		1,195,706	258,441	4.63	10,372		47,986
21		1,082,559	258,441	4.19	10,372		43,445
22		967,299	258,441	3.74	10,372		38,820
23		849,904	258,441	3.29	10,372		34,108
24		730,354	258,441	2.83	10,372		29,311
25		608,628	258,441	2.35	10,372		24,425
26		486,902	258,441	1.88	10,372		19,540
27		365,177	258,441	1.41	10,372		14,655
28		243,451	258,441	0.94	10,372		9,770
29		121,726	258,441	0.47	10,372		4,885
Total	\$	24,845,032				\$	929,575

2020 Vehicle Miles <sup>(2)</sup>	153,857	
Ten Year Growth in Vehicle Miles in Service $\mbox{Area}^{(3)}$	10,372 10	years
Annual Growth in Vehicle Miles	 1,037	youro
Ten Year Growth in Vehicle Miles In Other Service $\mbox{Areas}^{(3)}$	94,212	
Annual Growth in Vehicle Miles	 9,421	years
Credit Amount	\$ 929,575	
(1) Appendix E - Service Area B, Page 2 Section II		

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

2020 Transportation Impact Fee Study City of Georgetown, Texas

# City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area C

### I. General Assumptions

Annual Interest Rate on Deposits <sup>(1)</sup>	0.62%
Annual Vehicle Mile Growth <sup>(2)</sup>	1,134
Existing Fund Balance <sup>(3)</sup>	\$ -

Portion of Projects Funded by Existing Debt <sup>(4)</sup> Non-debt Funded Project Cost <sup>(5)</sup> New Project Cost Funded Through New Debt <sup>(6)</sup> Total Recoverable Project Cost <sup>(7)</sup>

\$ 4,101,961
19,651
25,810,558
\$ 29,932,170

#### II. New Debt Issues Assumptions

Year	Principal <sup>(8)</sup>	Interest <sup>(9)</sup>	<u>Term</u>		
1	\$ 2,581,056	2.88%	20		
2	2,581,056	3.08%	20		
3	2,581,056	3.28%	20		
4	2,581,056	3.48%	20		
5	2,581,056	3.68%	20		
6	2,581,056	3.68%	20		
7	2,581,056	3.68%	20		
8	2,581,056	3.68%	20		
9	2,581,056	3.68%	20		
10	2,581,056	3.68%	20		
Total	\$ 25,810,558				

#### III. Capital Expenditure Assumptions

<u>Year</u>	Exp	Annual Capital penditures <sup>(10)</sup>
1	\$	1,965
2		862,317
3		1,722,669
4		2,583,021
5		2,583,021
6		2,583,021
7		2,583,021
8		2,583,021
9		2,583,021
10		2,583,021
11		2,581,056
12		1,720,704
13		860,352
Total	\$	25,830,209

- (1) TexStar 10-Year Average Rate as of October 2020
- (2) Per Kimley-Horn Impact Fee Report
- (3) There is no existing fund balance because this is a new transportation impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 0% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 100% of new project costs funded through new debt issues, unless specified otherwise
  - (7) Per Kimley-Horn Impact Fee Report
  - (8) Assumes new debt issued in equal annual amounts
  - (9) Per Financial Advisor as of October 2020
  - (10) Assumes new debt proceeds expended over a 3-year timeframe Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2020 Transportation Impact Fee Study Debt Service and Expenses Summary Appendix E - Impact Fee Calculation Assumptions Service Area C

I. New Debt Service Detail

Year		Series <u>1</u>		Series <u>2</u>		Series <u>3</u>		Series <u>4</u>		Series <u>5</u>		Series <u>6</u>		Series <u>7</u>		Series <u>8</u>		Series <u>9</u>		Series <u>10</u>	ı	Total Annual New Debt <u>Service</u>
1	\$	171,568	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	171,568
2	-	171,568	-	174,773	+	-	Ŧ	-	•	-	-	-	-	-	•	-		-	Ŧ	-	Ŧ	346,342
3		171,568		174,773		178,010		-		-		-		-		-		-		-		524,351
4		171,568		174,773		178,010		181,277		-		-		-		-		-		-		705,629
5		171,568		174,773		178,010		181,277		184,576		-		-		-		-		-		890,205
6		171,568		174,773		178,010		181,277		184,576		184,576		-		-		-		-		1,074,781
7		171,568		174,773		178,010		181,277		184,576		184,576		184,576		-		-		-		1,259,357
8		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		-		-		1,443,934
9		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		-		1,628,510
10		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
11		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
12		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
13		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
14		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
15		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
16		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
17		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
18		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
19		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
20		171,568		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,813,086
21		-		174,773		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,641,518
22		-		-		178,010		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,466,745
23		-		-		-		181,277		184,576		184,576		184,576		184,576		184,576		184,576		1,288,735
24		-		-		-		-		184,576		184,576		184,576		184,576		184,576		184,576		1,107,458
25		-		-		-		-		-		184,576		184,576		184,576		184,576		184,576		922,881
26		-		-		-		-		-		-		184,576		184,576		184,576		184,576		738,305
27		-		-		-		-		-		-		-		184,576		184,576		184,576		553,729
28		-		-		-		-		-		-		-		-		184,576		184,576		369,153
29		-		-		-		-		-		-		-		-		-		184,576		184,576
	\$	3,431,369	\$	3,495,464	\$	3,560,192	\$	3,625,547	\$	3,691,525	\$	3,691,525	\$	3,691,525	\$	3,691,525	\$	3,691,525	\$	3,691,525	\$	36,261,724

#### II. Summary of Annual Expenses

,	New Annual Debt	Annual Capital	Annual Bond	Existing Annual Debt	Annual	Total
Year	Service <sup>(1)</sup>	Expenditures <sup>(2)</sup>	Proceeds <sup>(2)</sup>	Service <sup>(3)</sup>	Credit <sup>(4)</sup>	Expense
1	\$ 171,568	\$ 1,965	\$ (2,581,056) \$	301,034	6 (3,262)	\$ (2,109,751)
2	346,342	862,317	(2,581,056)	292,561	(8,292)	(1,088,128)
3	524,351	1,722,669	(2,581,056)	293,955	(15,032)	(55,113)
4	705,629	2,583,021	(2,581,056)	294,258	(23,181)	978,671
5	890,205	2,583,021	(2,581,056)	294,100	(32,579)	1,153,691
6	1,074,781	2,583,021	(2,581,056)	293,567	(42,989)	1,327,324
7	1,259,357	2,583,021	(2,581,056)	292,660	(54,266)	1,499,717
8	1,443,934	2,583,021	(2,581,056)	294,671	(66,415)	1,674,154
9	1,628,510	2,583,021	(2,581,056)	292,835	(79,088)	1,844,222
10	1,813,086	2,583,021	(2,581,056)	293,131	(92,433)	2,015,749
11	1,813,086	2,581,056	-	289,915	(92,292)	4,591,765
12	1,813,086	1,720,704	-	287,453	(92,184)	3,729,059
13	1,813,086	860,352	-	287,272	(92,176)	2,868,535
14	1,813,086	-	-	287,698	(92,194)	2,008,590
15	1,813,086	-	-	286,775	(92,154)	2,007,708
16	1,813,086	-	-	288,196	(92,216)	2,009,066
17	1,813,086	-	-	286,436	(92,139)	2,007,383
18	1,813,086	-	-	288,612	(92,234)	2,009,464
19	1,813,086	-	-	282,384	(91,961)	2,003,509
20	1,813,086	-	-	-	(79,569)	1,733,518
21	1,641,518	-	-	-	(72,039)	1,569,479
22	1,466,745	-	-	-	(64,369)	1,402,375
23	1,288,735	-	-	-	(56,557)	1,232,178
24	1,107,458	-	-	-	(48,602)	1,058,856
25	922,881	-	-	-	(40,501)	882,380
26	738,305	-	-	-	(32,401)	705,904
27	553,729	-	-	-	(24,301)	529,428
28	369,153	-	-	-	(16,201)	352,952
29	184,576	-	-	-	(8,100)	176,476
	\$ 36,261,724	\$ 25,830,209	\$ (25,810,558) \$	5,527,513	6 (1,689,726)	\$ 40,119,163

(1) Appendix E - Service Area C, Page 2 Section I

(2) Appendix E - Service Area C, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service
(4) Appendix E - Service Area C, Page 6

2020 Transportation Impact Fee Study City of Georgetown, Texas

Service Area C Page 2 of 6

# City of Georgetown - 2020 Transportation Impact Fee Study

# Revenue Test Appendix E - Impact Fee Calculation Assumptions Service Area C

<u>Year</u>	npact <u>Fee</u>	Vehicle <u>Miles</u>			Annual <u>Expenses</u>		<u>Sub-Total</u>		Accumulated Interest		Estimated Fund <u>Balance</u>	
Initial											\$	-
1	\$ 3,324	1,134	\$	3,770,452	\$	(2,109,751)	\$	5,880,203	\$	18,143		5,898,346
2	3,324	1,134		3,770,452		(1,088,128)		4,858,580		51,390		10,808,316
3	3,324	1,134		3,770,452		(55,113)		3,825,565		78,502		14,712,383
4	3,324	1,134		3,770,452		978,671		2,791,781		99,404		17,603,567
5	3,324	1,134		3,770,452		1,153,691		2,616,761		116,706		20,337,034
6	3,324	1,134		3,770,452		1,327,324		2,443,128		133,038		22,913,200
7	3,324	1,134		3,770,452		1,499,717		2,270,735		148,404		25,332,339
8	3,324	1,134		3,770,452		1,674,154		2,096,298		162,794		27,591,430
9	3,324	1,134		3,770,452		1,844,222		1,926,230		176,210		29,693,870
10	3,324	1,134		3,770,452		2,015,749		1,754,703		188,655		31,637,228
11	-	-		-		4,591,765		(4,591,765)		181,065		27,226,528
12	-	-		-		3,729,059		(3,729,059)		156,509		23,653,978
13	-	-		-		2,868,535		(2,868,535)		137,118		20,922,561
14	-	-		-		2,008,590		(2,008,590)		122,916		19,036,886
15	-	-		-		2,007,708		(2,007,708)		111,282		17,140,460
16	-	-		-		2,009,066		(2,009,066)		99,575		15,230,969
17	-	-		-		2,007,383		(2,007,383)		87,797		13,311,382
18	-	-		-		2,009,464		(2,009,464)		75,944		11,377,863
19	-	-		-		2,003,509		(2,003,509)		64,031		9,438,385
20	-	-		-		1,733,518		(1,733,518)		52,896		7,757,763
21	-	-		-		1,569,479		(1,569,479)		43,031		6,231,315
22	-	-		-		1,402,375		(1,402,375)		34,126		4,863,066
23	-	-		-		1,232,178		(1,232,178)		26,208		3,657,096
24	-	-		-		1,058,856		(1,058,856)		19,301		2,617,541
25	-	-		-		882,380		(882,380)		13,430		1,748,591
26	-	-		-		705,904		(705,904)		8,612		1,051,299
27	-	-		-		529,428		(529,428)		4,854		526,725
28	-	-		-		352,952		(352,952)		2,161		175,935
29	-	-		-		176,476		(176,476)		541		-
			\$	37,704,520	\$	40,119,163			\$	2,414,643		

# City of Georgetown - 2020 Transportation Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area C

<u>Year</u>	Number of Years to <u>End of Period</u>	Interest Rate <u>Factor</u>	Recovery Fee <u>Factor</u>	Annual Ver <u>Actual</u>	nicle Miles <u>Escalated</u>	Annual Exp <u>Actual</u>	oense <u>Escalated</u>
1	29	1.1916	1.0000	1,134	1,352	\$ (2,109,751) \$	(2,514,081)
2	28	1.1843	1.0000	1,134	1,343	(1,088,128)	(1,288,714)
3	27	1.1771	1.0000	1,134	1,335	(55,113)	(64,872)
4	26	1.1699	1.0000	1,134	1,327	978,671	1,144,906
5	25	1.1627	1.0000	1,134	1,319	1,153,691	1,341,376
6	24	1.1556	1.0000	1,134	1,311	1,327,324	1,533,791
7	23	1.1485	1.0000	1,134	1,303	1,499,717	1,722,371
8	22	1.1414	1.0000	1,134	1,295	1,674,154	1,910,914
9	21	1.1344	1.0000	1,134	1,287	1,844,222	2,092,123
10	20	1.1275	1.0000	1,134	1,279	2,015,749	2,272,682
11	19	1.1205	1.0000	-	-	4,591,765	5,145,291
12	18	1.1137	1.0000	-	-	3,729,059	4,152,960
13	17	1.1068	1.0000	-	-	2,868,535	3,175,023
14	16	1.1001	1.0000	-	-	2,008,590	2,209,562
15	15	1.0933	1.0000	-	-	2,007,708	2,195,046
16	14	1.0866	1.0000	-	-	2,009,066	2,183,059
17	13	1.0799	1.0000	-	-	2,007,383	2,167,853
18	12	1.0733	1.0000	-	-	2,009,464	2,156,790
19	11	1.0667	1.0000	-	-	2,003,509	2,137,210
20	10	1.0602	1.0000	-	-	1,733,518	1,837,860
21	9	1.0537	1.0000	-	-	1,569,479	1,653,742
22	8	1.0472	1.0000	-	-	1,402,375	1,468,604
23	7	1.0408	1.0000	-	-	1,232,178	1,282,455
24	6	1.0344	1.0000	-	-	1,058,856	1,095,302
25	5	1.0281	1.0000	-	-	882,380	907,154
26	4	1.0218	1.0000	-	-	705,904	721,272
27	3	1.0155	1.0000	-	-	529,428	537,636
28	2	1.0093	1.0000	-	-	352,952	356,226
29	1	1.0031	1.0000		-	176,476	177,021
					13,149	\$	43,710,561

Impact Fee For Service Area C	\$ 3,324
Total Escalated Vehicle Miles	 13,149
Total Escalated Expense for Entire Period	\$ 43,710,561
Annual Interest Rate:	0.62%

2020 Transportation Impact Fee Study City of Georgetown, Texas

### City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Project Funding Appendix E - Impact Fee Calculation Assumptions Service Area C

Impact Fee Project Name <sup>(1)</sup>	Impact Fee <u>Class</u>	<u>Se</u>	Cost In rvice Area <sup>(1)</sup>	mpact Fee overable Cost <sup>(1)</sup>	Debt Fu <u>Existing</u>	unded <sup>(2)</sup> <u>Proposed</u>	Non-Del <u>Fundec</u>		mpact Fee overable Cost
NE INNER LOOP	4 Lane Major Arterial	\$	34,700,000	\$ 14,273,002	\$ -	\$ 14,273,002	\$	-	\$ 14,273,002
STADIUM DRIVE	4 Lane Minor Arterial		8,200,000	3,372,871	-	3,372,871		-	3,372,871
STADIUM DRIVE	4 Lane Minor Arterial		1,350,000	555,290	-	555,290		-	555,290
N AUSTIN AVE	Access Management		420,000	172,757	-	172,757		-	172,757
NORTHWEST BLVD	4 Lane Major Arterial		2,700,000	1,110,579	-	1,110,579		-	1,110,579
FM 971 (1)	4 Lane Major Arterial		2,666,846	1,096,942	591,176	505,766		-	1,096,942
FM 971 (2)	4 Lane Major Arterial		5,035,521	2,071,239	1,174,220	897,019		-	2,071,239
E SH 29 (1)	4 Lane Major Arterial		1,510,000	621,102	-	621,102		-	621,102
E SH 29 (2)	4 Lane Major Arterial		420,000	172,757	-	172,757		-	172,757
E SH 29 (3)	Access Management		90,000	37,019	-	37,019		-	37,019
N IH 35 FRONTAGE AND SH 130 FRONTAGE			250,000	115,500	-	115,500		-	115,500
CR 151 (STADIUM DRIVE) AND AUSTIN AVENUE			500,000	231,000	-	231,000		-	231,000
INNER LOOP AND CR 151 (STADIUM DRIVE)			2,000,000	924,000	-	924,000		-	924,000
N IH 35 AND NORTHWEST BLVD			5,057,500	2,336,565	2,336,565	-		-	2,336,565
N AUSTIN AVE AND FM 971			500,000	231,000	-	231,000		-	231,000
N AUSTIN AVE AND OLD AIRPORT RD			784,000	362,208	-	362,208		-	362,208
FM 971 AND CR 152			500,000	231,000	-	231,000		-	231,000
S AUSTIN AVE AND 2ND ST			284,000	131,208	-	131,208		-	131,208
MAPLE STREET AND SMITH CREEK RD			500,000	231,000	-	231,000		-	231,000
E UNIVERSITY AVE AND HUTTO RD			200,000	92,400	-	92,400		-	92,400
ITS SYSTEM UPGRADES			3,340,000	1,543,080	-	1,543,080		-	1,543,080
Impact Fee Study			19,651	19,651	-	-	19,6	351	19,651
Total		\$	71,027,518	\$ 29,932,170	\$ 4,101,961	\$ 25,810,558	\$ 19,6	651	\$ 29,932,170

(1) Per Kimley-Horn Impact Fee Report
 (2) Per discussions with City staff

# City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area C

<u>Year</u>	Eligible Debt <u>Service<sup>(1)</sup></u>		Annual Vehicle <u>Miles</u>		Eligible Debt Service per <u>Vehicle Mile</u>	Annual Growth in Vehicle Miles <u>(Cumulative)</u>	A	dit for Annual Ad Valorem <u>Revenues</u>
1	\$	472,602	164,315	\$	2.88	1,134	\$	3,262
2	Ŧ	638,903	174,774	Ŧ	3.66	2,268	Ŧ	8,292
3		818,306	185,232		4.42	3,403		15,032
4		999,887	195,691		5.11	4,537		23,181
5		1,184,305	206,149		5.74	5,671		32,579
6		1,368,348	216,607		6.32	6,805		42,989
7		1,552,018	227,066		6.84	7,939		54,266
8		1,738,605	237,524		7.32	9,073		66,415
9		1,921,345	247,982		7.75	10,208		79,088
10		2,106,217	258,441		8.15	11,342		92,433
11		2,103,001	258,441		8.14	11,342		92,292
12		2,100,539	258,441		8.13	11,342		92,184
13		2,100,359	258,441		8.13	11,342		92,176
14		2,100,785	258,441		8.13	11,342		92,194
15		2,099,861	258,441		8.13	11,342		92,154
16		2,101,282	258,441		8.13	11,342		92,216
17		2,099,522	258,441		8.12	11,342		92,139
18		2,101,698	258,441		8.13	11,342		92,234
19		2,095,470	258,441		8.11	11,342		91,961
20		1,813,086	258,441		7.02	11,342		79,569
21		1,641,518	258,441		6.35	11,342		72,039
22		1,466,745	258,441		5.68	11,342		64,369
23		1,288,735	258,441		4.99	11,342		56,557
24		1,107,458	258,441		4.29	11,342		48,602
25		922,881	258,441		3.57	11,342		40,501
26		738,305	258,441		2.86	11,342		32,401
27		553,729	258,441		2.14	11,342		24,301
28		369,153	258,441		1.43	11,342		16,201
29		184,576	258,441		0.71	11,342		8,100
Total	\$	41,789,238					\$	1,689,726

2020 Vehicle Miles <sup>(2)</sup>	153,857	
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	11,342	years
Annual Growth in Vehicle Miles	 1,134	years
Ten Year Growth in Vehicle Miles In Other Service $\mbox{Areas}^{(3)}$	93,242	
Annual Growth in Vehicle Miles	 9,324	years
Credit Amount	\$ 1,689,726	
(1) Appendix E - Service Area C, Page 2 Section II		

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

2020 Transportation Impact Fee Study City of Georgetown, Texas Service Area C Page 6 of 6 Page 277 of 381

# City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area D

### I. General Assumptions

Annual Interest Rate on Deposits <sup>(1)</sup>	0.62%
Annual Vehicle Mile Growth <sup>(2)</sup>	1,139
Existing Fund Balance <sup>(3)</sup>	\$ -

Portion of Projects Funded by Existing Debt <sup>(4)</sup> Non-debt Funded Project Cost <sup>(5)</sup> New Project Cost Funded Through New Debt <sup>(6)</sup> Total Recoverable Project Cost <sup>(7)</sup>

\$ 6,078,841
19,651
7,380,328
\$ 13,478,820

### II. New Debt Issues Assumptions

Year	Principal <sup>(8)</sup>	Interest <sup>(9)</sup>	<u>Term</u>
1	\$ 738,033	2.88%	20
2	738,033	3.08%	20
3	738,033	3.28%	20
4	738,033	3.48%	20
5	738,033	3.68%	20
6	738,033	3.68%	20
7	738,033	3.68%	20
8	738,033	3.68%	20
9	738,033	3.68%	20
10	738,033	3.68%	20
Total	\$ 7,380,328		

#### III. Capital Expenditure Assumptions

		Annual Capital
Year	Exp	enditures <sup>(10)</sup>
1	\$	1,965
2		247,976
3		493,987
4		739,998
5		739,998
6		739,998
7		739,998
8		739,998
9		739,998
10		739,998
11		738,033
12		492,022
13		246,011
Total	\$	7,399,979

(1) TexStar 10-Year Average Rate as of October 2020

(2) Per Kimley-Horn Impact Fee Report

(3) There is no existing fund balance because this is a new transportation impact fee

(4) Per discussions with City Staff and City files

(5) This assumes 0% of new project costs funded through sources other than debt, unless specified otherwise

(6) This assumes 100% of new project costs funded through new debt issues, unless specified otherwise

(7) Per Kimley-Horn Impact Fee Report

(8) Assumes new debt issued in equal annual amounts

(9) Per Financial Advisor as of October 2020

(10) Assumes new debt proceeds expended over a 3-year timeframe Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2020 Transportation Impact Fee Study Debt Service and Expenses Summary Appendix E - Impact Fee Calculation Assumptions Service Area D

I. New Debt Service Detail

Year		Series <u>1</u>	Series <u>2</u>	Series <u>3</u>	5	\$ Series <u>4</u>	Series <u>5</u>		Series <u>6</u>		Series <u>7</u>		Series <u>8</u>	Series <u>9</u>		Series <u>10</u>		Total Annual New Debt <u>Service</u>		
1	\$	49.059	\$ -	\$	-	\$	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	49,059
2	·	49,059	49,975		-	-		-		-		-	·	-				-		99,034
3		49,059	49,975	50.	900	-		-		-		-		-		-		-		149,934
4		49,059	49,975		900	51,835		-		-		-		-		-		-		201,769
5		49,059	49,975	50,	900	51,835		52,778		-		-		-		-		-		254,547
6		49,059	49,975	50,	900	51,835		52,778		52,778		-		-		-		-		307,325
7		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		-		-		-		360,103
8		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		-		-		412,882
9		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		-		465,660
10		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
11		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
12		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
13		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
14		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
15		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
16		49,059	49,975	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
17		49,059	49,975		900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
18		49,059	49,975		900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
19		49,059	49,975		900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
20		49,059	49,975		900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		518,438
21		-	49,975		900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		469,379
22		-	-	50,	900	51,835		52,778		52,778		52,778		52,778		52,778		52,778		419,404
23		-	-		-	51,835		52,778		52,778		52,778		52,778		52,778		52,778		368,504
24		-	-		-	-		52,778		52,778		52,778		52,778		52,778		52,778		316,669
25		-	-		-	-		-		52,778		52,778		52,778		52,778		52,778		263,891
26		-	-		-	-		-		-		52,778		52,778		52,778		52,778		211,113
27		-	-		-	-		-		-		-		52,778		52,778		52,778		158,334
28		-	-		-	-		-		-		-		-		52,778		52,778		105,556
29		-	 -	1 . 1	-	 -	-	-		-	_	-		-		-		52,778		52,778
	\$	981,173	\$ 999,501	\$ 1,018,	009	\$ 1,036,697	\$	1,055,563	\$	1,055,563	\$	1,055,563	\$	1,055,563	\$	1,055,563	\$	1,055,563	\$	10,368,758

#### II. Summary of Annual Expenses

<u>Year</u>	New Annual Debt <u>Service<sup>(1)</sup></u>	Annual Capital <u>Expenditures<sup>(2)</sup></u>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt <u>Service<sup>(3)</sup></u>	Annual <u>Credit<sup>(4)</sup></u>	Total <u>Expense</u>
1	\$ 49,059	9 \$ 1,965	\$ (738,033) \$	424,230	\$ (3,280)	\$ (266,058)
2	99,034	247,976	(738,033)	418,072	(6,738)	20,311
3	149,934	493,987	(738,033)	417,311	(10,461)	312,739
4	201,769	739,998	(738,033)	417,311	(14,409)	606,636
5	254,547	739,998	(738,033)	418,553	(18,589)	656,476
6	307,325	5 739,998	(738,033)	417,891	(22,874)	704,308
7	360,103	3 739,998	(738,033)	417,603	(27,300)	752,372
8	412,882	739,998	(738,033)	417,670	(31,852)	800,665
9	465,660	739,998	(738,033)	417,525	(36,498)	848,652
10	518,438	3 739,998	(738,033)	418,056	(41,261)	897,198
11	518,438		-	416,040	(41,172)	1,631,339
12	518,438	492,022	-	414,291	(41,095)	1,383,656
13	518,438	3 246,011	-	413,895	(41,077)	1,137,266
14	518,438	- 3	-	413,025	(41,039)	890,424
15	518,438	- 3	-	413,518	(41,061)	890,895
16	518,438	- 3	-	414,867	(41,120)	892,185
17	518,438		-	255,420	(34,095)	739,763
18	518,438		-	100,409	(27,266)	591,581
19	518,438	- 3	-	30,388	(24,181)	524,646
20	518,438		-	-	(22,842)	495,596
21	469,379		-	-	(20,680)	448,699
22	419,404		-	-	(18,478)	400,926
23	368,504		-	-	(16,236)	352,268
24	316,669		-	-	(13,952)	302,717
25	263,891		-	-	(11,627)	252,264
26	211,113		-	-	(9,301)	201,811
27	158,334		-	-	(6,976)	151,358
28	105,556		-	-	(4,651)	100,906
29	52,778		-	-	(2,325)	50,453
	\$ 10,368,758	3 \$ 7,399,979	\$ (7,380,328) \$	7,056,076	\$ (672,434)	\$ 16,772,051

(1) Appendix E - Service Area D, Page 2 Section I

(2) Appendix E - Service Area D, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service
(4) Appendix E - Service Area D, Page 6

2020 Transportation Impact Fee Study City of Georgetown, Texas

Service Area D Page 2 of 6

# City of Georgetown - 2020 Transportation Impact Fee Study

# Revenue Test Appendix E - Impact Fee Calculation Assumptions Service Area D

<u>Year</u>	ipact Fee	Vehicle <u>Miles</u>	Impact Fee <u>Revenue</u>	<u>E</u>	Annual Expenses	<u>Sub-Total</u>		ļ	Accumulated Interest		timated Fund <u>alance</u>
Initial									:	\$	-
1	\$ 1,404	1,139	\$ 1,598,214	\$	(266,058)	\$	1,864,272	\$	5,752		1,870,024
2	1,404	1,139	1,598,214		20,311		1,577,902		16,409		3,464,335
3	1,404	1,139	1,598,214		312,739		1,285,475		25,345		4,775,154
4	1,404	1,139	1,598,214		606,636		991,577		32,527		5,799,259
5	1,404	1,139	1,598,214		656,476		941,738		38,693		6,779,689
6	1,404	1,139	1,598,214		704,308		893,906		44,596		7,718,191
7	1,404	1,139	1,598,214		752,372		845,841		50,239		8,614,271
8	1,404	1,139	1,598,214		800,665		797,549		55,620		9,467,439
9	1,404	1,139	1,598,214		848,652		749,562		60,736		0,277,737
10	1,404	1,139	1,598,214		897,198		701,015		65,587	1	1,044,340
11	-	-	-		1,631,339		(1,631,339)		63,121		9,476,122
12	-	-	-		1,383,656		(1,383,656)		54,208		8,146,674
13	-	-	-		1,137,266		(1,137,266)		46,764		7,056,171
14	-	-	-		890,424		(890,424)		40,796		6,206,544
15	-	-	-		890,895		(890,895)		35,552		5,351,200
16	-	-	-		892,185		(892,185)		30,269		4,489,285
17	-	-	-		739,763		(739,763)		25,421		3,774,943
18	-	-	-		591,581		(591,581)		21,470		3,204,832
19	-	-	-		524,646		(524,646)		18,158		2,698,344
20	-	-	-		495,596		(495,596)		15,122		2,217,871
21	-	-	-		448,699		(448,699)		12,302		1,781,474
22	-	-	-		400,926		(400,926)		9,756		1,390,304
23	-	-	-		352,268		(352,268)		7,493		1,045,529
24	-	-	-		302,717		(302,717)		5,518		748,330
25	-	-	-		252,264		(252,264)		3,840		499,906
26	-	-	-		201,811		(201,811)		2,462		300,557
27	-	-	-		151,358		(151,358)		1,388		150,586
28	-	-	-		100,906		(100,906)		618		50,298
29	-	-	 -	<b>^</b>	50,453		(50,453)	<b>^</b>	155		-
			\$ 15,982,136	\$	16,772,051			\$	789,915		

# City of Georgetown - 2020 Transportation Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area D

<u>Year</u>	Number of Years to <u>End of Period</u>	Interest Rate <u>Factor</u>	Recovery Fee <u>Factor</u>	Annual Vel <u>Actual</u>	hicle Miles <u>Escalated</u>	Annual E <u>Actual</u>	Expense <u>Escalated</u>
1	29	1.1916	1.0000	1,139	1,357	\$ (266,058)	,
2	28	1.1843	1.0000	1,139	1,349	20,311	24,056
3	27	1.1771	1.0000	1,139	1,340	312,739	368,117
4	26	1.1699	1.0000	1,139	1,332	606,636	709,678
5	25	1.1627	1.0000	1,139	1,324	656,476	763,273
6	24	1.1556	1.0000	1,139	1,316	704,308	813,864
7	23	1.1485	1.0000	1,139	1,308	752,372	864,073
8	22	1.1414	1.0000	1,139	1,300	800,665	913,895
9	21	1.1344	1.0000	1,139	1,292	848,652	962,728
10	20	1.1275	1.0000	1,139	1,284	897,198	1,011,557
11	19	1.1205	1.0000	-	-	1,631,339	1,827,993
12	18	1.1137	1.0000	-	-	1,383,656	1,540,943
13	17	1.1068	1.0000	-	-	1,137,266	1,258,777
14	16	1.1001	1.0000	-	-	890,424	979,516
15	15	1.0933	1.0000	-	-	890,895	974,024
16	14	1.0866	1.0000	-	-	892,185	969,451
17	13	1.0799	1.0000	-	-	739,763	798,899
18	12	1.0733	1.0000	-	-	591,581	634,954
19	11	1.0667	1.0000	-	-	524,646	559,657
20	10	1.0602	1.0000	-	-	495,596	525,427
21	9	1.0537	1.0000	-	-	448,699	472,789
22	8	1.0472	1.0000	-	-	400,926	419,860
23	7	1.0408	1.0000	-	-	352,268	366,642
24	6	1.0344	1.0000	-	-	302,717	313,136
25	5	1.0281	1.0000	-	-	252,264	259,347
26	4	1.0218	1.0000	-	-	201,811	206,205
27	3	1.0155	1.0000	-	-	151,358	153,705
28	2	1.0093	1.0000	-	-	100,906	101,842
29	1	1.0031	1.0000	-	-	50,453	50,608
				_	13,200		\$ 18,527,967

Annual Interest Rate:	0.62%
Total Escalated Expense for Entire Period	\$ 18,527,967
Total Escalated Vehicle Miles	 13,200
Impact Fee For Service Area D	\$ 1,404

### City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Project Funding Appendix E - Impact Fee Calculation Assumptions Service Area D

	Impact Fee	Cost In		Impact Fee	Debt F			Non-Debt		Impact Fee
Impact Fee Project Name <sup>(1)</sup>	<u>Class</u>	Service Area (*		Recoverable Cost <sup>(1)</sup>	Existing	E	roposed	Funded	Re	coverable Cost
W SH 29 (1)	6 Lane Major Arterial	\$ 1,420,0	000	\$ 398,249	\$ -	\$	398,249	\$ -	\$	398,249
W SH 29 (2)	6 Lane Major Arterial	620,0	000	173,883	-		173,883	-		173,883
W SH 29 (3)	6 Lane Major Arterial	770,0	000	215,952	-		215,952	-		215,952
W UNIVERSITY AVE	6 Lane Major Arterial	1,160,0	000	325,330	-		325,330	-		325,330
D B WOOD RD	4 Lane Minor Arterial	2,300,0	000	645,051	-		645,051	-		645,051
WOLF RANCH PKWY	4 Lane Minor Arterial	11,241,6	507	3,152,789	3,152,789		0	-		3,152,789
SOUTHWEST BYPASS (1)	4 Lane Major Arterial	5,063,2	280	1,420,033	1,420,033		(0)	-		1,420,033
SOUTHWEST BYPASS (2)	4 Lane Major Arterial	1,870,0	)56	524,471	524,471		(0)	-		524,471
SOUTHWEST BYPASS (3)	4 Lane Major Arterial	2,009,8	317	563,667	563,667		0	-		563,667
RR 2243 (1)	4 Lane Major Arterial	9,262,5	556	2,597,750	255,372		2,342,378	-		2,597,750
RR 2243 (2)	Access Management	904,2	244	253,602	162,509		91,092	-		253,602
NEW SOUTHWEST BYPASS	2 Lane Major Arterial	2,300,0	000	645,051	-		645,051	-		645,051
DB WOOD ROAD AND SH 29 (UNIVERSITY)		250,0	000	109,250	-		109,250	-		109,250
SCENIC DRIVE AND UNIVERSITY AVE		35,0	000	15,295	-		15,295	-		15,295
D B WOOD RD AND WOLF RANCH PKWY		500,0	000	218,500	-		218,500	-		218,500
SCENIC DRIVE AND W 17TH ST		1,000,0	000	437,000	-		437,000	-		437,000
LEANDER RD AND SCENIC DR		125,0	000	54,625	-		54,625	-		54,625
LEANDER ROAD AND ESCALERA PARKWAY		70,0	000	30,590	-		30,590	-		30,590
W UNIVERSITY AVE AND SOUTHWEST BYPASS		500,0	000	218,500	-		218,500	-		218,500
ITS SYSTEM UPGRADES		3,340,0	000	1,459,580	-		1,459,580	-		1,459,580
Impact Fee Study		19,6	651	19,651	-		-	19,651		19,651
Total		\$ 44,761,2	11 9	\$ 13,478,820	\$ 6,078,841	\$	7,380,328	\$ 19,651	\$	13,478,820

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area D

	Eligible Debt		Annual Vehicle	Eligible Debt Service per	Annual Growth in Vehicle Miles		dit for Annual Ad Valorem
<u>Year</u>		Service <sup>(1)</sup>	<u>Miles</u>	Vehicle Mile	<u>(Cumulative)</u>		<u>Revenues</u>
1	\$	473,289	164,315	\$ 2.88	1,139	\$	3,280
2		517,106	174,774	2.96	2,277		6,738
3		567,245	185,232	3.06	3,416		10,461
4		619,080	195,691	3.16	4,555		14,409
5		673,100	206,149	3.27	5,693		18,589
6		725,216	216,607	3.35	6,832		22,874
7		777,707	227,066	3.43	7,971		27,300
8		830,552	237,524	3.50	9,109		31,852
9		883,185	247,982	3.56	10,248		36,498
10		936,494	258,441	3.62	11,387		41,261
11		934,478	258,441	3.62	11,387		41,172
12		932,729	258,441	3.61	11,387		41,095
13		932,333	258,441	3.61	11,387		41,077
14		931,463	258,441	3.60	11,387		41,039
15		931,956	258,441	3.61	11,387		41,061
16		933,305	258,441	3.61	11,387		41,120
17		773,858	258,441	2.99	11,387		34,095
18		618,847	258,441	2.39	11,387		27,266
19		548,826	258,441	2.12	11,387		24,181
20		518,438	258,441	2.01	11,387		22,842
21		469,379	258,441	1.82	11,387		20,680
22		419,404	258,441	1.62	11,387		18,478
23		368,504	258,441	1.43	11,387		16,236
24		316,669	258,441	1.23	11,387		13,952
25		263,891	258,441	1.02	11,387		11,627
26		211,113	258,441	0.82	11,387		9,301
27		158,334	258,441	0.61	11,387		6,976
28		105,556	258,441	0.41	11,387		4,651
29 Totol	<b></b>	52,778	258,441	0.20	11,387	¢	2,325
Total	\$	17,424,834				\$	672,434

2020 Vehicle Miles <sup>(2)</sup>	153,857	
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	11,387	
Annual Growth in Vehicle Miles	 10 1,139	years
Ten Year Growth in Vehicle Miles In Other Service $\operatorname{Areas}^{(3)}$	93,197	
Annual Growth in Vehicle Miles	 10 9,320	years
Credit Amount	\$ 672,434	
(1) Appendix E - Service Area D, Page 2 Section II		

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

2020 Transportation Impact Fee Study City of Georgetown, Texas

# City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area E

### I. General Assumptions

Annual Interest Rate on Deposits <sup>(1)</sup>	0.62%
Annual Vehicle Mile Growth (2)	1,041
Existing Fund Balance <sup>(3)</sup>	\$ -

Portion of Projects Funded by Existing Debt <sup>(4)</sup> Non-debt Funded Project Cost <sup>(5)</sup> New Project Cost Funded Through New Debt <sup>(6)</sup> Total Recoverable Project Cost <sup>(7)</sup>

\$ 2,226,088
19,651
23,777,826
\$ 26,023,565

#### II. New Debt Issues Assumptions

Year	Principal <sup>(8)</sup>	Interest <sup>(9)</sup>	<u>Term</u>
1	\$ 2,377,783	2.88%	20
2	2,377,783	3.08%	20
3	2,377,783	3.28%	20
4	2,377,783	3.48%	20
5	2,377,783	3.68%	20
6	2,377,783	3.68%	20
7	2,377,783	3.68%	20
8	2,377,783	3.68%	20
9	2,377,783	3.68%	20
10	2,377,783	3.68%	20
Total	\$ 23,777,826		

#### III. Capital Expenditure Assumptions

<u>Year</u>	<u>Ex</u>	Annual Capital penditures <sup>(10)</sup>
1	\$	1,965
2		794,559
3		1,587,154
4		2,379,748
5		2,379,748
6		2,379,748
7		2,379,748
8		2,379,748
9		2,379,748
10		2,379,748
11		2,377,783
12		1,585,188
13		792,594
Total	\$	23,797,477

- (1) TexStar 10-Year Average Rate as of October 2020
- (2) Per Kimley-Horn Impact Fee Report
- (3) There is no existing fund balance because this is a new transportation impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 0% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 100% of new project costs funded through new debt issues, unless specified otherwise
  - (7) Per Kimley-Horn Impact Fee Report
  - (8) Assumes new debt issued in equal annual amounts
  - (9) Per Financial Advisor as of October 2020
  - (10) Assumes new debt proceeds expended over a 3-year timeframe Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2020 Transportation Impact Fee Study Debt Service and Expenses Summary Appendix E - Impact Fee Calculation Assumptions Service Area E

I. New Debt Service Detail

Year	Series <u>1</u>	Series <u>2</u>	Series <u>3</u>	Series <u>4</u>	Series <u>5</u>	Series <u>6</u>	Series <u>7</u>	Series <u>8</u>	Series <u>9</u>	Series <u>10</u>	,	Total Annual New Debt <u>Service</u>
1	\$ 158,056	\$ -	\$	158,056								
2	158,056	161,009	-	-	-	-	-	-	-	-		319,065
3	158,056	161,009	163,990	-	-	-	-	-	-	-		483,056
4	158,056	161,009	163,990	167,001	-	-	-	-	-	-		650,056
5	158,056	161,009	163,990	167,001	170,040	-	-	-	-	-		820,096
6	158,056	161,009	163,990	167,001	170,040	170,040	-	-	-	-		990,136
7	158,056	161,009	163,990	167,001	170,040	170,040	170,040	-	-	-		1,160,176
8	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	-	-		1,330,216
9	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	-		1,500,255
10	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
11	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
12	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
13	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
14	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
15	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
16	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
17	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
18	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
19	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
20	158,056	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,670,295
21	-	161,009	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,512,239
22	-	-	163,990	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,351,230
23	-	-	-	167,001	170,040	170,040	170,040	170,040	170,040	170,040		1,187,240
24	-	-	-	-	170,040	170,040	170,040	170,040	170,040	170,040		1,020,239
25	-	-	-	-	-	170,040	170,040	170,040	170,040	170,040		850,199
26	-	-	-	-	-	-	170,040	170,040	170,040	170,040		680,159
27	-	-	-	-	-	-	-	170,040	170,040	170,040		510,119
28	-	-	-	-	-	-	-	-	170,040	170,040		340,080
29	-	-	-	-	-	-	-	-	-	170,040		170,040
	\$ 3,161,128	\$ 3,220,176	\$ 3,279,806	\$ 3,340,014	\$ 3,400,796	\$ 3,400,796	\$ 3,400,796	\$ 3,400,796	\$ 3,400,796	\$ 3,400,796	\$	33,405,903

#### II. Summary of Annual Expenses

Year	New Annual Annual Debt Capital <u>Service<sup>(1)</sup> Expenditures<sup>(2</sup></u>		Annual Bond <u>Proceeds<sup>(2)</sup></u>	Existing Annual Debt <u>Service<sup>(3)</sup></u>	Annual <u>Credit<sup>(4)</sup></u>	Total Expense
	00.1100		<u></u>	0011100	<u>e.eur</u>	<u> </u>
1	\$ 158,05		\$ (2,377,783)		\$ (1,999)	
2	319,06		(2,377,783)	154,457	(5,639)	(1,115,340)
3	483,05		(2,377,783)	154,580	(10,747)	(163,740)
4	650,05		(2,377,783)	154,924	(17,123)	789,822
5	820,09		(2,377,783)	155,048	(24,613)	952,496
6	990,13		(2,377,783)	155,992	(33,038)	1,115,055
7	1,160,17		(2,377,783)	156,278	(42,234)	1,276,186
8	1,330,21		(2,377,783)	157,504	(52,145)	1,437,540
9	1,500,25		(2,377,783)	158,434	(62,646)	1,598,008
10	1,670,29		(2,377,783)	158,283	(73,631)	1,756,913
11	1,670,29		-	156,993	(73,579)	4,131,492
12	1,670,29		-	156,844	(73,573)	3,338,755
13	1,670,29		-	156,978	(73,578)	2,546,290
14	1,670,29		-	156,814	(73,571)	1,753,538
15	1,670,29		-	157,448	(73,597)	1,754,146
16	1,670,29		-	82,625	(70,584)	1,682,336
17	1,670,29		-	17,440	(67,959)	1,619,776
18	1,670,29		-	17,443	(67,959)	1,619,779
19	1,670,29		-	-	(67,257)	1,603,038
20	1,670,29	5 -	-	-	(67,257)	1,603,038
21	1,512,23		-	-	(60,893)	1,451,346
22	1,351,23	0 -	-	-	(54,409)	1,296,820
23	1,187,24		-	-	(47,806)	1,139,434
24	1,020,23		-	-	(41,082)	979,157
25	850,19	9 -	-	-	(34,235)	815,964
26	680,15	9 -	-	-	(27,388)	652,772
27	510,11	9 -	-	-	(20,541)	489,579
28	340,08	0 -	-	-	(13,694)	326,386
29	170,04	0		-	(6,847)	163,193
	\$ 33,405,90	3 \$ 23,797,477	\$ (23,777,826)	\$ 2,465,738	\$ (1,339,623)	\$ 34,551,668

(1) Appendix E - Service Area E, Page 2 Section I

(2) Appendix E - Service Area E, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service
(4) Appendix E - Service Area E, Page 6

2020 Transportation Impact Fee Study City of Georgetown, Texas

Service Area E Page 2 of 6

# City of Georgetown - 2020 Transportation Impact Fee Study

# Revenue Test Appendix E - Impact Fee Calculation Assumptions Service Area E

<u>Year</u>	Impact Vehicle <u>Fee Miles</u>		Impact Fee Annual <u>Revenue Expenses</u>			<u> </u>	Sub-Total	Accumulated Interest	stimated Fund Balance		
Initial											\$ -
1	\$	3,114	1,041	\$ 3,240,745	\$	(2,062,110)	\$	5,302,855	\$	16,362	5,319,217
2		3,114	1,041	3,240,745		(1,115,340)		4,356,085		46,266	9,721,567
3		3,114	1,041	3,240,745		(163,740)		3,404,485		70,496	13,196,549
4		3,114	1,041	3,240,745		789,822		2,450,923		88,998	15,736,470
5		3,114	1,041	3,240,745		952,496		2,288,249		104,170	18,128,889
6		3,114	1,041	3,240,745		1,115,055		2,125,690		118,432	20,373,012
7		3,114	1,041	3,240,745		1,276,186		1,964,559		131,784	22,469,354
8		3,114	1,041	3,240,745		1,437,540		1,803,205		144,222	24,416,782
9		3,114	1,041	3,240,745		1,598,008		1,642,737		155,745	26,215,263
10		3,114	1,041	3,240,745		1,756,913		1,483,832		166,353	27,865,448
11		-	-	-		4,131,492		(4,131,492)		159,210	23,893,166
12		-	-	-		3,338,755		(3,338,755)		137,143	20,691,554
13		-	-	-		2,546,290		(2,546,290)		119,831	18,265,095
14		-	-	-		1,753,538		(1,753,538)		107,303	16,618,860
15		-	-	-		1,754,146		(1,754,146)		97,143	14,961,856
16		-	-	-		1,682,336		(1,682,336)		87,139	13,366,659
17		-	-	-		1,619,776		(1,619,776)		77,488	11,824,371
18		-	-	-		1,619,779		(1,619,779)		67,970	10,272,562
19		-	-	-		1,603,038		(1,603,038)		58,446	8,727,970
20		-	-	-		1,603,038		(1,603,038)		48,914	7,173,846
21		-	-	-		1,451,346		(1,451,346)		39,792	5,762,292
22		-	-	-		1,296,820		(1,296,820)		31,558	4,497,029
23		-	-	-		1,139,434		(1,139,434)		24,235	3,381,831
24		-	-	-		979,157		(979,157)		17,848	2,420,522
25		-	-	-		815,964		(815,964)		12,419	1,616,977
26		-	-	-		652,772		(652,772)		7,964	972,170
27		-	-	-		489,579		(489,579)		4,489	487,080
28		-	-	-		326,386		(326,386)		1,999	162,692
29		-	-	 -		163,193		(163,193)		500	-
				\$ 32,407,450	\$	34,551,668			\$	2,144,219	

# City of Georgetown - 2020 Transportation Impact Fee Study

Impact Fee Calculation Appendix E - Impact Fee Calculation Assumptions

Service Area E

<u>Year</u>	Number of Years to <u>End of Period</u>	Interest Rate <u>Factor</u>	Recovery Fee <u>Factor</u>	Annual Vel <u>Actual</u>	nicle Miles <u>Escalated</u>	Annual Ex <sub>l</sub> <u>Actual</u>	oense <u>Escalated</u>
1	29	1.1916	1.0000	1,041	1,240	\$ (2,062,110) \$	(2,457,310)
2	28	1.1843	1.0000	1,041	1,232	(1,115,340)	(1,320,942)
3	27	1.1771	1.0000	1,041	1,225	(163,740)	(192,735)
4	26	1.1699	1.0000	1,041	1,217	789,822	923,979
5	25	1.1627	1.0000	1,041	1,210	952,496	1,107,450
6	24	1.1556	1.0000	1,041	1,203	1,115,055	1,288,503
7	23	1.1485	1.0000	1,041	1,195	1,276,186	1,465,653
8	22	1.1414	1.0000	1,041	1,188	1,437,540	1,640,838
9	21	1.1344	1.0000	1,041	1,181	1,598,008	1,812,812
10	20	1.1275	1.0000	1,041	1,173	1,756,913	1,980,853
11	19	1.1205	1.0000	-	-	4,131,492	4,629,533
12	18	1.1137	1.0000	-	-	3,338,755	3,718,288
13	17	1.1068	1.0000	-	-	2,546,290	2,818,347
14	16	1.1001	1.0000	-	-	1,753,538	1,928,990
15	15	1.0933	1.0000	-	-	1,754,146	1,917,825
16	14	1.0866	1.0000	-	-	1,682,336	1,828,033
17	13	1.0799	1.0000	-	-	1,619,776	1,749,261
18	12	1.0733	1.0000	-	-	1,619,779	1,738,535
19	11	1.0667	1.0000	-	-	1,603,038	1,710,014
20	10	1.0602	1.0000	-	-	1,603,038	1,699,527
21	9	1.0537	1.0000	-	-	1,451,346	1,529,267
22	8	1.0472	1.0000	-	-	1,296,820	1,358,064
23	7	1.0408	1.0000	-	-	1,139,434	1,185,926
24	6	1.0344	1.0000	-	-	979,157	1,012,860
25	5	1.0281	1.0000	-	-	815,964	838,873
26	4	1.0218	1.0000	-	-	652,772	666,983
27	3	1.0155	1.0000	-	-	489,579	497,169
28	2	1.0093	1.0000	-	-	326,386	329,413
29	1	1.0031	1.0000		-	163,193	163,696
					12,064	\$	37,569,707

Impact Fee For Service Area E	\$ 3,114
Total Escalated Vehicle Miles	 12,064
Total Escalated Expense for Entire Period	\$ 37,569,707
Annual Interest Rate:	0.62%

2020 Transportation Impact Fee Study City of Georgetown, Texas

# City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Project Funding Appendix E - Impact Fee Calculation Assumptions Service Area E

Impact Fee Project Name <sup>(1)</sup>	Impact Fee <u>Class</u>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(1)</sup>	Debt Fu Existing	unded <sup>(2)</sup> <u>Proposed</u>	Non-Debt <u>Funded</u>	Impact Fee Recoverable Cost
LEANDER RD	Access Management	\$ 380,000	\$ 102,631	\$-	\$ 102,631	s -	\$ 102,631
S AUSTIN AVE	4 Lane Major Arterial	2,800,000	756,231	-	756,231	-	756,231
FM 1460 (1)	Previously Constructed	840,213	226,927	226,927	(0)	-	226,927
FM 1460 (2)	Previously Constructed	937,088	253,091	253,091	0	-	253,091
FM 1460 (3)	Previously Constructed	1,396,767	377,242	377,242	0	-	377,242
FM 1460 (4)	Previously Constructed	483,740	130,650	130,650	0	-	130,650
FM 1460 (5)	Previously Constructed	190,583	51,473	51,473	(0)	-	51,473
FM 1460 (6)	Previously Constructed	1,714,617	463,088	463,088	0	-	463,088
FM 1460 (7)	Previously Constructed	664,826	179,558	179,558	0	-	179,558
FM 1460 (8)	Previously Constructed	306,770	82,853	82,853	0	-	82,853
FM 1460 (9)	Previously Constructed	153,860	41,555	41,555	0	-	41,555
FM 1460 (10)	Previously Constructed	513,499	138,687	138,687	0	-	138,687
FM 1460 (11)	Previously Constructed	1,040,294	280,965	280,965	(0)	-	280,965
SE INNER LOOP (1)	4 Lane Major Arterial	1,700,000	459,140	-	459,140	-	459,140
SE INNER LOOP (2)	4 Lane Major Arterial	5,450,000	1,471,949	-	1,471,949	-	1,471,949
SE INNER LOOP (3)	4 Lane Major Arterial	6,300,000	1,701,519	-	1,701,519	-	1,701,519
RABBIT HILL RD (2)	4 Lane Collector	600,000	162,049	-	162,049	-	162,049
RABBIT HILL RD (1)	4 Lane Collector	2,400,000	648,198	-	648,198	-	648,198
WESTINGHOUSE RD (1)	6 Lane Major Arterial	13,200,000	3,565,087	-	3,565,087	-	3,565,087
WESTINGHOUSE RD (2)	6 Lane Major Arterial	950,000	256,578	-	256,578	-	256,578
WESTINGHOUSE RD (3)	6 Lane Major Arterial	2,100,000	567,173	-	567,173	-	567,173
WESTINGHOUSE RD (4)	6 Lane Major Arterial	2,550,000	688,710	-	688,710	-	688,710
WESTINGHOUSE RD (5)	6 Lane Major Arterial	3,900,000	1,053,321	-	1,053,321	-	1,053,321
WESTINGHOUSE RD (6)	6 Lane Major Arterial	1,100,000	297,091	-	297,091	-	297,091
WESTINGHOUSE RD (7)	4 Lane Major Arterial	6,600,000	1,782,544	-	1,782,544	-	1,782,544
MAPLE ST (1)	4 Lane Collector	1,900,000	513,157	-	513,157	-	513,157
MAPLE ST (2)	4 Lane Collector	9,100,000	2,457,750	-	2,457,750	-	2,457,750
MAPLE ST (3)	4 Lane Collector	2,300,000	621,189	-	621,189	-	621,189
MAPLE ST (4)	4 Lane Collector	2,600,000	702,214	-	702,214	-	702,214
SCENIC DRIVE AND W 17TH ST		1,000,000	302,000	-	302,000	-	302,000
RAILROAD AVE AND 17TH STREET		375,000	113,250	-	113,250	-	113,250
W 17TH STREET AND S AUSTIN AVE		480,000	144,960	-	144,960	-	144,960
E 17TH ST AND S CHURCH ST		52,500	15,855	-	15,855	-	15,855
LEANDER RD AND SCENIC DR		320,000	96,640	-	96,640	-	96,640
AUSTIN AVE AND LEANDER RD		300,000	90,600	-	90,600	-	90,600
AUSTIN AVE AND 21ST STREET		480,000	144,960	-	144,960	-	144,960
S MAIN ST AND W 21ST ST		375,000	113,250	-	113,250	-	113,250
E 21ST STREET AND INDUSTRIAL AVE		1,500,000	453,000	-	453,000	-	453,000
INDUSTRIAL AVE AND FM 1460		250,000	75,500	-	75,500	-	75,500
SNEAD DRIVE (BLUE SPRINGS RD) AND SE INNER LOOP		250,000	75,500	-	75,500	-	75,500
SAM HOUSTON AVE AND MAPLE STREET		5,000,000	1,510,000	-	1,510,000	-	1,510,000
SE INNER LOOP AND MAPLE STREET		5,000,000	1,510,000	-	1,510,000	-	1,510,000
LA CONTERRA BLVD AND FM 1460		250,000	75,500	-	75,500	-	75,500
WESTINGHOUSE RD AND SCENIC LAKE DR		500,000	151,000	-	151,000	-	151,000
WESTINGHOUSE RD AND FM 1460		300,000	90,600	-	90,600	-	90,600
ITS SYSTEM UPGRADES		3,340,000	1,008,680	-	1,008,680	-	1,008,680
Impact Fee Study		19,651	19,651	-	-	19,651	19,651
Total		\$ 93,964,406	\$ 26,023,565	\$ 2,226,088	\$ 23,777,826	\$ 19,651	\$ 26,023,565

(1) Per Kimley-Horn Impact Fee Report (2) Per discussions with City staff

### City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area E

Year	Eligible Debt <u>Service<sup>(1)</sup></u>		Annual Vehicle <u>Miles</u>	Eligible Debt Service per <u>Vehicle Mile</u>	Annual Growth in Vehicle Miles <u>(Cumulative)</u>	ŀ	dit for Annual Ad Valorem <u>Revenues</u>
1	\$	315,707	164,315	\$ 1.92	1,041	\$	1,999
2		473,522	174,774	2.71	2,081		5,639
3		637,636	185,232	3.44	3,122		10,747
4		804,980	195,691	4.11	4,163		17,123
5		975,144	206,149	4.73	5,203		24,613
6		1,146,128	216,607	5.29	6,244		33,038
7		1,316,454	227,066	5.80	7,285		42,234
8		1,487,720	237,524	6.26	8,325		52,145
9		1,658,689	247,982	6.69	9,366		62,646
10		1,828,579	258,441	7.08	10,407		73,631
11		1,827,288	258,441	7.07	10,407		73,579
12		1,827,139	258,441	7.07	10,407		73,573
13		1,827,274	258,441	7.07	10,407		73,578
14		1,827,109	258,441	7.07	10,407		73,571
15		1,827,743	258,441	7.07	10,407		73,597
16		1,752,920	258,441	6.78	10,407		70,584
17		1,687,736	258,441	6.53	10,407		67,959
18		1,687,738	258,441	6.53	10,407		67,959
19		1,670,295	258,441	6.46	10,407		67,257
20		1,670,295	258,441	6.46	10,407		67,257
21		1,512,239	258,441	5.85	10,407		60,893
22		1,351,230	258,441	5.23	10,407		54,409
23		1,187,240	258,441	4.59	10,407		47,806
24		1,020,239	258,441	3.95	10,407		41,082
25		850,199	258,441	3.29	10,407		34,235
26		680,159	258,441	2.63	10,407		27,388
27		510,119	258,441	1.97	10,407		20,541
28		340,080	258,441	1.32	10,407		13,694
29		170,040	258,441	0.66	10,407		6,847
Total	\$	35,871,640				\$	1,339,623

2020 Vehicle Miles <sup>(2)</sup>	153,857	
Ten Year Growth in Vehicle Miles in Service $\mbox{Area}^{(3)}$	10,407	Vooro
Annual Growth in Vehicle Miles	 1,041	years
Ten Year Growth in Vehicle Miles In Other Service $\operatorname{Areas}^{\scriptscriptstyle (3)}$	94,177	
Annual Growth in Vehicle Miles	 9,418	years
Credit Amount	\$ 1,339,623	
(1) Appendix E - Service Area E, Page 2 Section II		

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

2020 Transportation Impact Fee Study City of Georgetown, Texas

### City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Calculation Assumptions Appendix E - Impact Fee Calculation Assumptions

#### Service Area F

#### I. General Assumptions

Annual Interest Rate on Deposits <sup>(1)</sup>	0.62%
Annual Vehicle Mile Growth <sup>(2)</sup>	1,539
Existing Fund Balance <sup>(3)</sup>	\$ -

Portion of Projects Funded by Existing Debt <sup>(4)</sup> Non-debt Funded Project Cost <sup>(5)</sup> New Project Cost Funded Through New Debt <sup>(6)</sup> Total Recoverable Project Cost <sup>(7)</sup>

\$ 375,512
19,651
56,497,432
\$ 56,892,595

#### II. New Debt Issues Assumptions

<u>Year</u>	Principal <sup>(8)</sup>	Interest <sup>(9)</sup>	<u>Term</u>
1	\$ 5,649,743	2.88%	20
2	5,649,743	3.08%	20
3	5,649,743	3.28%	20
4	5,649,743	3.48%	20
5	5,649,743	3.68%	20
6	5,649,743	3.68%	20
7	5,649,743	3.68%	20
8	5,649,743	3.68%	20
9	5,649,743	3.68%	20
10	5,649,743	3.68%	20
Total	\$ 56,497,432		

#### III. Capital Expenditure Assumptions

<u>Year</u>	Exp	Annual Capital enditures <sup>(10)</sup>
1	\$	1,965
2		1,885,213
3		3,768,461
4		5,651,708
5		5,651,708
6		5,651,708
7		5,651,708
8		5,651,708
9		5,651,708
10		5,651,708
11		5,649,743
12		3,766,495
13		1,883,248
Total	\$	56,517,083

- (1) TexStar 10-Year Average Rate as of October 2020
- (2) Per Kimley-Horn Impact Fee Report
- (3) There is no existing fund balance because this is a new transportation impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 0% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 100% of new project costs funded through new debt issues, unless specified otherwise
- (7) Per Kimley-Horn Impact Fee Report
- (8) Assumes new debt issued in equal annual amounts
- (9) Per Financial Advisor as of October 2020
- (10) Assumes new debt proceeds expended over a 3-year timeframe

Non-debt funded capital expenditures allocated per discussions with City Staff

#### City of Georgetown - 2020 Transportation Impact Fee Study Debt Service and Expenses Summary Appendix E - Impact Fee Calculation Assumptions Service Area F

I. New Debt Service Detail

	Series	Total Annual lew Debt									
Year	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>Service</u>
1	\$ 375,551	\$ -	\$ 375,551								
2	375,551	382,566	-	-	-	-	-	-	-	-	758,117
3	375,551	382,566	389,650	-	-	-	-	-	-	-	1,147,767
4	375,551	382,566	389,650	396,803	-	-	-	-	-	-	1,544,570
5	375,551	382,566	389,650	396,803	404,024	-	-	-	-	-	1,948,594
6	375,551	382,566	389,650	396,803	404,024	404,024	-	-	-	-	2,352,618
7	375,551	382,566	389,650	396,803	404,024	404,024	404,024	-	-	-	2,756,642
8	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	-	-	3,160,666
9	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	-	3,564,690
10	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
11	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
12	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
13	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
14	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
15	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
16	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
17	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
18	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
19	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
20	375,551	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,968,714
21	-	382,566	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,593,163
22	-	-	389,650	396,803	404,024	404,024	404,024	404,024	404,024	404,024	3,210,597
23	-	-	-	396,803	404,024	404,024	404,024	404,024	404,024	404,024	2,820,947
24	-	-	-	-	404,024	404,024	404,024	404,024	404,024	404,024	2,424,144
25	-	-	-	-	-	404,024	404,024	404,024	404,024	404,024	2,020,120
26	-	-	-	-	-	-	404,024	404,024	404,024	404,024	1,616,096
27	-	-	-	-	-	-	-	404,024	404,024	404,024	1,212,072
28	-	-	-	-	-	-	-	-	404,024	404,024	808,048
29		-	-	-	-	-	-	-	-	404,024	404,024
	\$ 7,511,016	\$ 7,651,317	\$ 7,793,001	\$ 7,936,059	\$ 8,080,480	\$ 8,080,480	\$ 8,080,480	\$ 8,080,480	\$ 8,080,480	\$ 8,080,480	\$ 79,374,275

#### II. Summary of Annual Expenses

Year	New Annual Debt <u>Service<sup>(1)</sup></u>	Annual Capital <u>Expenditures<sup>(2)</sup></u>	Annual Bond <u>Proceeds<sup>(2)</sup></u>	Existing Annual Debt <u>Service<sup>(3)</sup></u>	Annual <u>Credit<sup>(4)</sup></u>	Total <u>Expense</u>
	<b>*</b> • • • • • • • • • • • • • • • • • • •	<b>A</b> ( 005	<b>•</b> (5.040, 740)	<b>*</b> •• •• ••	<b>6</b> (0 <b>7</b> 0 <b>7</b> )	
1	\$ 375,551	\$ 1,965	\$ (5,649,743)		\$ (3,767)	
2	758,117	1,885,213	(5,649,743)	26,181	(13,815)	(2,994,048)
3	1,147,767	3,768,461	(5,649,743)	25,934	(29,261)	(736,842)
4	1,544,570	5,651,708	(5,649,743)	26,079	(49,419)	1,523,195
5 6	1,948,594	5,651,708	(5,649,743)	26,182	(73,727)	1,903,013
6 7	2,352,618	5,651,708	(5,649,743)	26,038	(101,422)	2,279,199
8	2,756,642 3,160,666	5,651,708 5.651,708	(5,649,743) (5,649,743)	26,069 26,059	(132,049) (165,215)	2,652,627 3.023.475
° 9	3,564,690	5,651,708	(5,649,743)	25,802	(200,584)	3,391,873
10	3,968,714	5,651,708	(5,649,743)	25,802	(237,922)	3,758,657
11	3,968,714	5,649,743	(3,049,743)	25,901	(237,922)	9,406,449
12	3,968,714	3,766,495		25,906	(237,923)	7,523,193
13	3,968,714	1,883,248	-	25,906	(237,923)	5,639,945
14	3,968,714	-	_	25,855	(237,920)	3,756,649
15	3,968,714	-	-	25,784	(237,915)	3,756,583
16	3,968,714	-	-	26,077	(237,933)	3,756,858
17	3,968,714	-	-	25,925	(237,924)	3,756,716
18	3,968,714	-	-	25,929	(237,924)	3,756,719
19	3,968,714	-	-	-	(236,380)	3,732,334
20	3,968,714	-	-	-	(236,380)	3,732,334
21	3,593,163	-	-	-	(214,011)	3,379,151
22	3,210,597	-	-	-	(191,226)	3,019,372
23	2,820,947	-	-	-	(168,018)	2,652,929
24	2,424,144	-	-	-	(144,384)	2,279,760
25	2,020,120	-	-	-	(120,320)	1,899,800
26	1,616,096	-	-	-	(96,256)	1,519,840
27	1,212,072	-	-	-	(72,192)	1,139,880
28	808,048	-	-	-	(48,128)	759,920
29	404,024	-	-	-	(24,064)	379,960
	\$ 79,374,275	\$ 56,517,083	\$ (56,497,432)	\$ 468,131	\$ (4,461,922)	\$ 75,400,135

(1) Appendix E - Service Area F, Page 2 Section I
 (2) Appendix E - Service Area F, Page 1
 (3) Eligible debt funded projects as a percent of total principal times original annual debt service
 (4) Appendix E - Service Area F, Page 6

2020 Transportation Impact Fee Study City of Georgetown, Texas

Service Area F Page 2 of 6

### City of Georgetown - 2020 Transportation Impact Fee Study

### Revenue Test Appendix E - Impact Fee Calculation Assumptions Service Area F

<u>Year</u>	Impact mpact Vehicle Fee <u>Fee Miles Revenue</u>		<u> </u>	Annual <u>Expenses</u>	<u>Sub-Total</u>	Accumulated <u>Interest</u>	stimated Fund Balance		
Initial									\$ -
1	\$ 4,579	1,539	\$ 7,048,003	\$	(5,249,408)	\$	12,297,411	\$ 37,944	12,335,355
2	4,579	1,539	7,048,003		(2,994,048)		10,042,051	107,106	22,484,513
3	4,579	1,539	7,048,003		(736,842)		7,784,845	162,772	30,432,130
4	4,579	1,539	7,048,003		1,523,195		5,524,808	204,843	36,161,781
5	4,579	1,539	7,048,003		1,903,013		5,144,990	239,029	41,545,800
6	4,579	1,539	7,048,003		2,279,199		4,768,804	271,093	46,585,698
7	4,579	1,539	7,048,003		2,652,627		4,395,377	301,042	51,282,116
8	4,579	1,539	7,048,003		3,023,475		4,024,528	328,880	55,635,524
9	4,579	1,539	7,048,003		3,391,873		3,656,130	354,608	59,646,262
10	4,579	1,539	7,048,003		3,758,657		3,289,346	378,226	63,313,834
11	-	-	-		9,406,449		(9,406,449)	361,686	54,269,072
12	-	-	-		7,523,193		(7,523,193)	311,682	47,057,560
13	-	-	-		5,639,945		(5,639,945)	272,990	41,690,605
14	-	-	-		3,756,649		(3,756,649)	245,682	38,179,638
15	-	-	-		3,756,583		(3,756,583)	224,016	34,647,071
16	-	-	-		3,756,858		(3,756,858)	202,215	31,092,428
17	-	-	-		3,756,716		(3,756,716)	180,280	27,515,993
18	-	-	-		3,756,719		(3,756,719)	158,210	23,917,483
19	-	-	-		3,732,334		(3,732,334)	136,079	20,321,228
20	-	-	-		3,732,334		(3,732,334)	113,886	16,702,780
21	-	-	-		3,379,151		(3,379,151)	92,646	13,416,275
22	-	-	-		3,019,372		(3,019,372)	73,476	10,470,379
23	-	-	-		2,652,929		(2,652,929)	56,427	7,873,877
24	-	-	-		2,279,760		(2,279,760)	41,555	5,635,672
25	-	-	-		1,899,800		(1,899,800)	28,916	3,764,788
26	-	-	-		1,519,840		(1,519,840)	18,543	2,263,491
27	-	-	-		1,139,880		(1,139,880)	10,451	1,134,061
28	-	-	-		759,920		(759,920)	4,654	378,795
29	-	-	 -		379,960		(379,960)	1,165	-
			\$ 70,480,033	\$	75,400,135			\$ 4,920,102	

### City of Georgetown - 2020 Transportation Impact Fee Study

Impact Fee Calculation Appendix E - Impact Fee Calculation Assumptions

Service Area F

	Number of Years to	Interest Rate	Recovery Fee	Annual Veh	icle Miles		Annual E	xpe	oense	
Year	End of Period	<b>Factor</b>	Factor	<u>Actual</u>	Escalated		Actual	ļ	<u>Escalated</u>	
1	29	1.1916	1.0000	1,539	1,834	\$	(5,249,408)	¢	(6,255,450)	
2	29 28	1.1910	1.0000	1,539	1,823	φ		φ		
2	20 27	1.1043	1.0000	1,539	1,812		(2,994,048)		(3,545,971)	
3 4	27	1.1699	1.0000	1,539	1,801		(736,842) 1,523,195		(867,320) 1,781,921	
4 5	20	1.1699	1.0000	1,539	1,801		1,903,013		2,212,600	
6	23	1.1556	1.0000	1,539	1,790		2,279,199		2,212,000	
7	24 23	1.1485	1.0000	1,539	1,768		2,279,199		2,033,732 3,046,447	
8	23	1.1403	1.0000	1,539	1,757		3,023,475		3,451,056	
9	22	1.1344	1.0000	1,539	1,746		3,391,873		3,847,808	
10	20	1.1275	1.0000	1,539	1,735		3,758,657		4,237,745	
11	19	1.1205	1.0000	1,000	1,700		9,406,449		10,540,373	
12	18	1.1137	1.0000	_	_		7,523,193		8,378,392	
13	10	1.1068	1.0000	-	_		5,639,945		6,242,543	
14	16	1.1001	1.0000	-	_		3,756,649		4,132,525	
15	15	1.0933	1.0000	-	_		3,756,583		4,107,107	
16	10	1.0866	1.0000	-	_		3,756,858		4,082,217	
17	13	1.0799	1.0000	-	-		3,756,716		4,057,026	
18	12	1.0733	1.0000	-	-		3,756,719		4,032,147	
19	11	1.0667	1.0000	-	-		3,732,334		3,981,406	
20	10	1.0602	1.0000	-	-		3,732,334		3,956,987	
21	9	1.0537	1.0000	-	-		3,379,151		3,560,574	
22	8	1.0472	1.0000	-	-		3,019,372		3,161,965	
23	7	1.0408	1.0000	-	-		2,652,929		2,761,178	
24	6	1.0344	1.0000	-	-		2,279,760		2,358,230	
25	5	1.0281	1.0000	-	-		1,899,800		1,953,139	
26	4	1.0218	1.0000	-	-		1,519,840		1,552,928	
27	3	1.0155	1.0000	-	-		1,139,880		1,157,553	
28	2	1.0093	1.0000	-	-		759,920		766,969	
29	1	1.0031	1.0000	-	-		379,960		381,132	
					17,845		-	\$	81,706,960	

Annual Interest Rate:	0.62%
Total Escalated Expense for Entire Period	\$ 81,706,960
Total Escalated Vehicle Miles	 17,845
Impact Fee For Service Area F	\$ 4,579

#### City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Project Funding Appendix E - Impact Fee Calculation Assumptions Service Area F

	Impact Fee		Cost In	I	mpact Fee	Debt F	Funded <sup>(2)</sup>			Non-Debt		Impact Fee
Impact Fee Project Name <sup>(1)</sup>	Class	Se	ervice Area <sup>(1)</sup>	Reco	overable Cost <sup>(1)</sup>	Existing	E	roposed		Funded	Re	coverable Cost
E SH 29 (1)	4 Lane Major Arterial	\$	1,510,000	\$	651,750	\$ -	\$	651,750	\$	-	\$	651,750
E SH 29 (2)	Access Management		90,000		38,846	-		38,846		-		38,846
MAPLE ST (1)	4 Lane Collector		1,900,000		820,083	-		820,083		-		820,083
MAPLE ST (2)	4 Lane Collector		9,100,000		3,927,765	-		3,927,765		-		3,927,765
MAPLE ST (3)	4 Lane Collector		2,300,000		992,732	-		992,732		-		992,732
MAPLE ST (4)	4 Lane Collector		2,600,000		1,122,218	-		1,122,218		-		1,122,218
SE INNER LOOP (1)	4 Lane Minor Arterial		8,800,000		3,798,278	-		3,798,278		-		3,798,278
SE INNER LOOP (2)	4 Lane Minor Arterial		1,500,000		647,434	-		647,434		-		647,434
SE INNER LOOP (3)	4 Lane Minor Arterial		5,800,000		2,503,410	-		2,503,410		-		2,503,410
SOUTHWESTERN BLVD (1)	4 Lane Minor Arterial		2,700,000		1,165,381	-		1,165,381		-		1,165,381
SOUTHWESTERN BLVD (2)	4 Lane Minor Arterial		1,200,000		517,947	-		517,947		-		517,947
SOUTHWESTERN BLVD (3)	4 Lane Major Arterial		6,100,000		2,632,897	-		2,632,897		-		2,632,897
SOUTHWESTERN BLVD (4)	4 Lane Major Arterial		5,600,000		2,417,086	-		2,417,086		-		2,417,086
SOUTHWESTERN BLVD (5)	4 Lane Major Arterial		6,500,000		2,805,546	-		2,805,546		-		2,805,546
ROCKRIDE LN (1)	4 Lane Collector		4,500,000		1,942,301	-		1,942,301		-		1,942,301
ROCKRIDE LN (2)	4 Lane Collector		1,550,000		669,015	-		669,015		-		669,015
ROCKRIDE LN (3)	4 Lane Collector		1,300,000		561,109	-		561,109		-		561,109
CARLSON COVE	4 Lane Minor Arterial		7,300,000		3,150,844	-		3,150,844		-		3,150,844
PATRIOT WAY (1)	4 Lane Major Arterial		4,800,000		2,071,788	-		2,071,788		-		2,071,788
SAM HOUSTON (1)	4 Lane Major Arterial		16,200,000		6,992,284	375,512		6,616,773		-		6,992,284
SAM HOUSTON (2)	2 Lane Major Arterial		5,700,000		2,460,248	-		2,460,248		-		2,460,248
BELL GIN RD	4 Lane Minor Arterial		6,850,000		2,956,614	-		2,956,614		-		2,956,614
WESTINGHOUSE RD	4 Lane Major Arterial		7,850,000		3,388,237	-		3,388,237		-		3,388,237
E UNIVERSITY AVE AND HUTTO RD			200,000		108,600	-		108,600		-		108,600
SAM HOUSTON AVE AND MAPLE STREET			5,000,000		2,715,000	-		2,715,000		-		2,715,000
SE INNER LOOP AND MAPLE STREET			5,000,000		2,715,000	-		2,715,000		-		2,715,000
SOUTHWESTERN BLVD AND SE INNER LOOP			480,000		260,640	-		260,640		-		260,640
ROCK RIDE LANE AND SE INNER LOOP			250,000		135,750	-		135,750		-		135,750
SH130 AND PATRIOT WAY			500,000		271,500	-		271,500		-		271,500
SAM HOUSTON AVE AND SOUTHWESTERN BLVD			500,000		271,500	-		271,500		-		271,500
SAM HOUSTON AVE AND ROCK RIDE LN			640,000		347,520	-		347,520		-		347,520
ITS SYSTEM UPGRADE			3,340,000		1,813,620	-		1,813,620		-		1,813,620
Impact Fee Study			19,651		19,651					19,651		19,651
Total		\$	127,679,651	\$	56,892,595	\$ 375,512	\$	56,497,432	\$	19,651	\$	56,892,595

(1) Per Kimley-Horn Impact Fee Report(2) Per discussions with City staff

2020 Transportation Impact Fee Study City of Georgetown, Texas

### City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area F

<u>Year</u>	Eligible Debt <u>Service<sup>(1)</sup></u>		Annual Vehicle <u>Miles</u>		Eligible Debt Service per <u>Vehicle Mile</u>	Annual Growth in Vehicle Miles <u>(Cumulative)</u>	Credit for Annual Ad Valorem <u>Revenues</u>		
1	\$	402,137	164,315	\$	2.45	1,539	\$	3,767	
2		784,298	174,774		4.49	3,079		13,815	
3		1,173,701	185,232		6.34	4,618		29,261	
4		1,570,649	195,691		8.03	6,157		49,419	
5		1,974,776	206,149		9.58	7,696		73,727	
6		2,378,656	216,607		10.98	9,236		101,422	
7		2,782,711	227,066		12.26	10,775		132,049	
8		3,186,725	237,524		13.42	12,314		165,215	
9		3,590,492	247,982		14.48	13,854		200,584	
10		3,994,615	258,441		15.46	15,393		237,922	
11		3,994,629	258,441		15.46	15,393		237,923	
12		3,994,620	258,441		15.46	15,393		237,923	
13		3,994,620	258,441		15.46	15,393		237,923	
14		3,994,569	258,441		15.46	15,393		237,920	
15		3,994,498	258,441		15.46	15,393		237,915	
16		3,994,791	258,441		15.46	15,393		237,933	
17		3,994,639	258,441		15.46	15,393		237,924	
18		3,994,643	258,441		15.46	15,393		237,924	
19		3,968,714	258,441		15.36	15,393		236,380	
20		3,968,714	258,441		15.36	15,393		236,380	
21		3,593,163	258,441		13.90	15,393		214,011	
22		3,210,597	258,441		12.42	15,393		191,226	
23		2,820,947	258,441		10.92	15,393		168,018	
24		2,424,144	258,441		9.38	15,393		144,384	
25		2,020,120	258,441		7.82	15,393		120,320	
26		1,616,096	258,441		6.25	15,393		96,256	
27		1,212,072	258,441		4.69	15,393		72,192	
28		808,048	258,441		3.13	15,393		48,128	
29		404,024	258,441		1.56	15,393		24,064	
Total	\$	79,842,406					\$	4,461,922	

2020 Vehicle Miles <sup>(2)</sup>	153,857	
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	15,393	years
Annual Growth in Vehicle Miles	 1,539	years
Ten Year Growth in Vehicle Miles In Other Service $\operatorname{Areas}^{(3)}$	89,191	
Annual Growth in Vehicle Miles	 8,919	years
Credit Amount	\$ 4,461,922	
(1) Appendix E - Service Area F, Page 2 Section II		

(2) Per Kimley-Horn(3) Per Kimley-Horn Impact Fee Report

2020 Transportation Impact Fee Study City of Georgetown, Texas

#### City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area SC

#### I. General Assumptions

Annual Interest Rate on Deposits <sup>(1)</sup>	0.62%
Annual Vehicle Mile Growth <sup>(2)</sup>	2,300
Existing Fund Balance <sup>(3)</sup>	\$ -

Portion of Projects Funded by Existing Debt <sup>(4)</sup> Non-debt Funded Project Cost <sup>(5)</sup> New Project Cost Funded Through New Debt <sup>(6)</sup> Total Recoverable Project Cost <sup>(7)</sup>

\$ 22,410
19,651
23,801,057
\$ 23,843,118

#### II. New Debt Issues Assumptions

<u>Year</u>	Principal <sup>(8)</sup>	Interest <sup>(9)</sup>	<u>Term</u>				
1	\$ 2,380,106	2.88%	20				
2	2,380,106	3.08%	20				
3	2,380,106	3.28%	20				
4	2,380,106	3.48%	20				
5	2,380,106	3.68%	20				
6	2,380,106	3.68%	20				
7	2,380,106	3.68%	20				
8	2,380,106	3.68%	20				
9	2,380,106	3.68%	20				
10	2,380,106	3.68%	20				
Total	\$ 23,801,057						

#### III. Capital Expenditure Assumptions

Year_	Exp	Annual Capital penditures <sup>(10)</sup>
_		
1	\$	1,965
2		795,334
3		1,588,702
4		2,382,071
5		2,382,071
6		2,382,071
7		2,382,071
8		2,382,071
9		2,382,071
10		2,382,071
11		2,380,106
12		1,586,737
13		793,369
Total	\$	23,820,708

- (1) TexStar 10-Year Average Rate as of October 2020
- (2) Per Kimley-Horn Impact Fee Report
- (3) There is no existing fund balance because this is a new transportation impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 0% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 100% of new project costs funded through new debt issues, unless specified otherwise
  - (7) Per Kimley-Horn Impact Fee Report
  - (8) Assumes new debt issued in equal annual amounts
  - (9) Per Financial Advisor as of October 2020
  - (10) Assumes new debt proceeds expended over a 3-year timeframe Non-debt funded capital expenditures allocated per discussions with City Staff

#### City of Georgetown - 2020 Transportation Impact Fee Study Debt Service and Expenses Summary Appendix E - Impact Fee Calculation Assumptions Service Area SC

I. New Debt Service Detail

Year	Series <u>1</u>	Series <u>2</u>	Series <u>3</u>	Series <u>4</u>	Series <u>5</u>	Series <u>6</u>	Series <u>7</u>	Series <u>8</u>	Series <u>9</u>	Series <u>10</u>	,	Total Annual New Debt <u>Service</u>
1	\$ 158,211	\$ -	\$	158,211								
2	158,211	161,166	-	-	-	-	-	-	-	-		319,377
3	158,211	161,166	164,151	-	-	-	-	-	-	-		483,527
4	158,211	161,166	164,151	167,164	-	-	-	-	-	-		650,691
5	158,211	161,166	164,151	167,164	170,206	-	-	-	-	-		820,897
6	158,211	161,166	164,151	167,164	170,206	170,206	-	-	-	-		991,103
7	158,211	161,166	164,151	167,164	170,206	170,206	170,206	-	-	-		1,161,309
8	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	-	-		1,331,515
9	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	-		1,501,721
10	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
11	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
12	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
13	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
14	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
15	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
16	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
17	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
18	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
19	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
20	158,211	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,671,927
21	-	161,166	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,513,716
22	-	-	164,151	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,352,550
23	-	-	-	167,164	170,206	170,206	170,206	170,206	170,206	170,206		1,188,400
24	-	-	-	-	170,206	170,206	170,206	170,206	170,206	170,206		1,021,236
25	-	-	-	-	-	170,206	170,206	170,206	170,206	170,206		851,030
26	-	-	-	-	-	-	170,206	170,206	170,206	170,206		680,824
27	-	-	-	-	-	-	-	170,206	170,206	170,206		510,618
28	-	-	-	-	-	-	-	-	170,206	170,206		340,412
29	-	-	-	-	-	-	-	-	-	170,206		170,206
	\$ 3,164,217	\$ 3,223,322	\$ 3,283,011	\$ 3,343,278	\$ 3,404,119	\$ 3,404,119	\$ 3,404,119	\$ 3,404,119	\$ 3,404,119	\$ 3,404,119	\$	33,438,540

#### II. Summary of Annual Expenses

Year	New Annual Debt <u>Service<sup>(1)</sup></u>	Annual Capital <u>Expenditures<sup>(2)</sup></u>	Annual Bond <u>Proceeds<sup>(2)</sup></u>	Existing Annual Debt <u>Service<sup>(3)</sup></u>	Annual <u>Credit<sup>(4)</sup></u>	Total <u>Expense</u>
1	\$ 158,211	\$ 1,965	\$ (2,380,106)	\$ 1,555	\$ (2,236)	\$ (2,220,611)
2	319,377	795,334	(2,380,106)	1,533	(8,447)	(1,272,309)
3	483,527	1,588,702	(2,380,106)	1,519	(18,070)	(324,427)
4	650,691	2,382,071	(2,380,106)	1,527	(30,665)	623,519
5	820,897	2,382,071	(2,380,106)	1,533	(45,883)	778,513
6	991,103	2,382,071	(2,380,106)	1,525	(63,245)	931,349
7	1,161,309	2,382,071	(2,380,106)	1,527	(82,456)	1,082,345
8	1,331,515	2,382,071	(2,380,106)	1,526	(103,273)	1,231,734
9	1,501,721	2,382,071	(2,380,106)	1,511	(125,489)	1,379,708
10	1,671,927	2,382,071	(2,380,106)	1,517	(148,939)	1,526,470
11	1,671,927	2,380,106	-	1,515	(148,939)	3,904,609
12	1,671,927	1,586,737	-	1,513	(148,939)	3,111,238
13	1,671,927	793,369	-	1,513	(148,939)	2,317,869
14	1,671,927	-	-	1,510	(148,939)	1,524,498
15	1,671,927	-	-	1,505	(148,938)	1,524,494
16	1,671,927	-	-	1,523	(148,940)	1,524,510
17	1,671,927	-	-	1,514	(148,939)	1,524,502
18	1,671,927	-	-	1,514	(148,939)	1,524,502
19	1,671,927	-	-	-	(148,804)	1,523,123
20	1,671,927	-	-	-	(148,804)	1,523,123
21	1,513,716	-	-	-	(134,723)	1,378,993
22	1,352,550	-	-	-	(120,379)	1,232,171
23	1,188,400	-	-	-	(105,770)	1,082,630
24	1,021,236	-	-	-	(90,892)	930,344
25	851,030	-	-	-	(75,743)	775,287
26	680,824	-	-	-	(60,594)	620,229
27	510,618	-	-	-	(45,446)	465,172
28	340,412	-	-	-	(30,297)	310,115
29	170,206	-	-	-	(15,149)	155,057
	\$ 33,438,540	\$ 23,820,708	\$ (23,801,057)	\$ 27,379	\$ (2,796,815)	\$ 30,688,755

(1) Appendix E - Service Area SC, Page 2 Section I

(2) Appendix E - Service Area SC, Page 1
(3) Eligible debt funded projects as a percent of total principal times original annual debt service
(4) Appendix E - Service Area SC, Page 6

2020 Transportation Impact Fee Study City of Georgetown, Texas

Service Area SC Page 2 of 6

### City of Georgetown - 2020 Transportation Impact Fee Study

### Revenue Test Appendix E - Impact Fee Calculation Assumptions Service Area SC

<u>Year</u>	Impact Vehicle <u>Fee Miles</u>		Impact Fee <u>Revenue</u>		Annual <u>Expenses</u>		<u>Sub-Total</u>		Accumulated Interest	Estimated Fund <u>Balance</u>	
Initial											\$ -
1	\$	1,247	2,300	\$ 2,867,575	\$	(2,220,611)	\$	5,088,187	\$	15,700	5,103,886
2		1,247	2,300	2,867,575		(1,272,309)		4,139,884		44,270	9,288,040
3		1,247	2,300	2,867,575		(324,427)		3,192,002		67,165	12,547,208
4		1,247	2,300	2,867,575		623,519		2,244,057		84,353	14,875,617
5		1,247	2,300	2,867,575		778,513		2,089,062		98,243	17,062,923
6		1,247	2,300	2,867,575		931,349		1,936,227		111,270	19,110,419
7		1,247	2,300	2,867,575		1,082,345		1,785,231		123,439	21,019,088
8		1,247	2,300	2,867,575		1,231,734		1,635,842		134,756	22,789,686
9		1,247	2,300	2,867,575		1,379,708		1,487,867		145,226	24,422,780
10		1,247	2,300	2,867,575		1,526,470		1,341,106		154,851	25,918,736
11		-	-	-		3,904,609		(3,904,609)		147,897	22,162,024
12		-	-	-		3,111,238		(3,111,238)		127,162	19,177,949
13		-	-	-		2,317,869		(2,317,869)		111,195	16,971,275
14		-	-	-		1,524,498		(1,524,498)		100,026	15,546,803
15		-	-	-		1,524,494		(1,524,494)		91,235	14,113,544
16		-	-	-		1,524,510		(1,524,510)		82,391	12,671,425
17		-	-	-		1,524,502		(1,524,502)		73,492	11,220,415
18		-	-	-		1,524,502		(1,524,502)		64,537	9,760,450
19		-	-	-		1,523,123		(1,523,123)		55,532	8,292,860
20		-	-	-		1,523,123		(1,523,123)		46,476	6,816,213
21		-	-	-		1,378,993		(1,378,993)		37,808	5,475,028
22		-	-	-		1,232,171		(1,232,171)		29,985	4,272,841
23		-	-	-		1,082,630		(1,082,630)		23,027	3,213,239
24		-	-	-		930,344		(930,344)		16,958	2,299,853
25		-	-	-		775,287		(775,287)		11,800	1,536,367
26		-	-	-		620,229		(620,229)		7,567	923,705
27		-	-	-		465,172		(465,172)		4,265	462,797
28		-	-	-		310,115		(310,115)		1,899	154,582
29		-	-	 -		155,057		(155,057)		475	-
				\$ 28,675,754	\$	30,688,755			\$	2,013,000	

### City of Georgetown - 2020 Transportation Impact Fee Study

#### Impact Fee Calculation Appendix E - Impact Fee Calculation Assumptions Service Area SC

<u>Year</u>	Number of Years to End of Period	Interest Rate Factor	Recovery Fee <u>Factor</u>	Annual V <u>Actual</u>	ehicle Miles Escalated	Annual <u>Actual</u>			ense Escalated
		<u>r detor</u>	1 40101	Actual	Localated		Actual	ł	Localated
1	29	1.1916	1.0000	2,300	2,741	\$	(2,220,611)	\$	(2,646,188)
2	28	1.1843	1.0000	2,300	2,724		(1,272,309)		(1,506,846)
3	27	1.1771	1.0000	2,300	2,707		(324,427)		(381,875)
4	26	1.1699	1.0000	2,300	2,691		623,519		729,428
5	25	1.1627	1.0000	2,300	2,674		778,513		905,163
6	24	1.1556	1.0000	2,300	2,658		931,349		1,076,221
7	23	1.1485	1.0000	2,300	2,642		1,082,345		1,243,034
8	22	1.1414	1.0000	2,300	2,625		1,231,734		1,405,926
9	21	1.1344	1.0000	2,300	2,609		1,379,708		1,565,168
10	20	1.1275	1.0000	2,300	2,593		1,526,470		1,721,037
11	19	1.1205	1.0000	-	-		3,904,609		4,375,300
12	18	1.1137	1.0000	-	-		3,111,238		3,464,908
13	17	1.1068	1.0000	-	-		2,317,869		2,565,521
14	16	1.1001	1.0000	-	-		1,524,498		1,677,033
15	15	1.0933	1.0000	-	-		1,524,494		1,666,744
16	14	1.0866	1.0000	-	-		1,524,510		1,656,538
17	13	1.0799	1.0000	-	-		1,524,502		1,646,370
18	12	1.0733	1.0000	-	-		1,524,502		1,636,273
19	11	1.0667	1.0000	-	-		1,523,123		1,624,766
20	10	1.0602	1.0000	-	-		1,523,123		1,614,801
21	9	1.0537	1.0000	-	-		1,378,993		1,453,029
22	8	1.0472	1.0000	-	-		1,232,171		1,290,362
23	7	1.0408	1.0000	-	-		1,082,630		1,126,805
24	6	1.0344	1.0000	-	-		930,344		962,366
25	5	1.0281	1.0000	-	-		775,287		797,053
26	4	1.0218	1.0000	-	-		620,229		633,732
27	3	1.0155	1.0000	-	-		465,172		472,384
28	2	1.0093	1.0000	-	-		310,115		312,991
29	1	1.0031	1.0000		-		155,057		155,536
					26,666			\$	33,243,581

Annual Interest Rate:	0.62%
Total Escalated Expense for Entire Period	\$ 33,243,581
Total Escalated Vehicle Miles	 26,666
Impact Fee For Service Area SC	\$ 1,247

2020 Transportation Impact Fee Study City of Georgetown, Texas

#### City of Georgetown - 2020 Transportation Impact Fee Study Impact Fee Project Funding Appendix E - Impact Fee Calculation Assumptions Service Area SC

Impact Fee Project Name <sup>(1)</sup>	Impact Fee <u>Class</u>	Cost In <u>Service Area</u> <sup>(*</sup>	Impact Fee <u>Recoverable Cost<sup>(1)</sup></u>		unded <sup>(2)</sup> <u>Proposed</u>	Non-Debt <u>Funded</u>	Impact Fee <u>Recoverable Cost</u>
RONALD W REAGAN BLVD (1)	4 Lane Major Arterial	\$ 2,150,0	1,463,367	7\$-	\$ 1,463,367	\$ -	\$ 1,463,367
RONALD W REAGAN BLVD (2)	4 Lane Major Arterial	12,100,0	00 8,235,694	4 -	8,235,694	-	8,235,694
RONALD W REAGAN BLVD (3)	4 Lane Major Arterial	1,600,0	1,089,017	- 7	1,089,017	-	1,089,017
RONALD W REAGAN BLVD (4)	4 Lane Major Arterial	1,600,0	1,089,017	- 7	1,089,017	-	1,089,017
RONALD W REAGAN BLVD (5)	4 Lane Major Arterial	2,200,0	1,497,399	- (	1,497,399	-	1,497,399
RONALD W REAGAN BLVD (6)	4 Lane Major Arterial	5,600,0	00 3,811,561	1 -	3,811,561	-	3,811,561
RONALD W REAGAN BLVD (7)	4 Lane Major Arterial	2,950,0	2,007,876	- 6	2,007,876	-	2,007,876
CR 245 (1)	3 Lane Collector	800,0	00 544,509	- (	544,509	-	544,509
CR 245 (2)	3 Lane Collector	1,450,0	986,922	- 2	986,922	-	986,922
CR 245 (3)	3 Lane Collector	750,0	00 510,477	- 7	510,477	-	510,477
RM 2338 (1)	Access Management	130,0	00 88,483	- 3	88,483	-	88,483
RM 2338 (2)	Access Management	137,3	93,468	3 22,410	71,058	-	93,468
WILLIAMS DR	Access Management	750,0	00 510,477	7 -	510,477	-	510,477
RONALD REAGAN BLVD AND CR 245		500,0	00 206,000	) -	206,000	-	206,000
RONALD W REAGAN BLVD AND SUN CITY BLVD		250,0	00 103,000	) -	103,000	-	103,000
CR 245 AND WILLIAMS DR		125,0	00 51,500	) -	51,500	-	51,500
WILLIAMS DRIVE AND JIM HOGG ROAD		140,0	00 57,680	) -	57,680	-	57,680
WILLIAMS DRIVE AND DEL WEBB BLVD		35,0	00 14,420	) -	14,420	-	14,420
DEL WEBB BLVD AND WHISPERING WIND		70,0	00 28,840	) -	28,840	-	28,840
DEL WEBB BLVD AND SUN CITY BLVD		70,0	00 28,840	) -	28,840	-	28,840
SUN CITY BLVD AND SH 195		70,0	00 28,840	) -	28,840	-	28,840
ITS UPGRADES		3,340,0	1,376,080	) -	1,376,080	-	1,376,080
Impact Fee Study		19,6	51 19,651	1 -	-	19,651	19,651
Total		\$ 36,836,9	76 \$ 23,843,118	3 \$ 22,410	\$ 23,801,057	\$ 19,651	\$ 23,843,118

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

### City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area SC

<u>Year</u>	igible Debt <u>Service<sup>(1)</sup></u>	Annual Vehicle <u>Miles</u>	Eligible Debt Service per <u>Vehicle Mile</u>	Annual Growth in Vehicle Miles <u>(Cumulative)</u>	ŀ	dit for Annual Ad Valorem <u>Revenues</u>
1	\$ 159,766	164,315	\$ 0.97	2,300	\$	2,236
2	320,910	174,774	1.84	4,600		8,447
3	485,046	185,232	2.62	6,900		18,070
4	652,219	195,691	3.33	9,201		30,665
5	822,431	206,149	3.99	11,501		45,883
6	992,628	216,607	4.58	13,801		63,245
7	1,162,836	227,066	5.12	16,101		82,456
8	1,333,041	237,524	5.61	18,401		103,273
9	1,503,232	247,982	6.06	20,701		125,489
10	1,673,444	258,441	6.48	23,002		148,939
11	1,673,442	258,441	6.48	23,002		148,939
12	1,673,440	258,441	6.48	23,002		148,939
13	1,673,440	258,441	6.48	23,002		148,939
14	1,673,437	258,441	6.48	23,002		148,939
15	1,673,432	258,441	6.48	23,002		148,938
16	1,673,450	258,441	6.48	23,002		148,940
17	1,673,441	258,441	6.48	23,002		148,939
18	1,673,441	258,441	6.48	23,002		148,939
19	1,671,927	258,441	6.47	23,002		148,804
20	1,671,927	258,441	6.47	23,002		148,804
21	1,513,716	258,441	5.86	23,002		134,723
22	1,352,550	258,441	5.23	23,002		120,379
23	1,188,400	258,441	4.60	23,002		105,770
24	1,021,236	258,441	3.95	23,002		90,892
25	851,030	258,441	3.29	23,002		75,743
26	680,824	258,441	2.63	23,002		60,594
27	510,618	258,441	1.98	23,002		45,446
28	340,412	258,441	1.32	23,002		30,297
29	 170,206	258,441	0.66	23,002		15,149
Total	\$ 33,465,919				\$	2,796,815

2020 Vehicle Miles <sup>(2)</sup>	153,857	
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	23,002	
Annual Oncode in Making Miles		years
Annual Growth in Vehicle Miles	2,300	
Ten Year Growth in Vehicle Miles In Other Service Areas <sup>(3)</sup>	81,582	
	 10	years
Annual Growth in Vehicle Miles	8,158	
Credit Amount	\$ 2,796,815	
(1) Appendix E - Service Area SC, Page 2 Section II		

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

2020 Transportation Impact Fee Study City of Georgetown, Texas

### City of Georgetown, Texas City Council Workshop February 23, 2021

#### SUBJECT:

Update and discussion regarding the Sanitation Contract and Negotiations with TDS regarding a new contract for Solid Waste, Recycling, Yard Trimmings, and Bulky Waste Collection, Disposal, and Processing Services -- Ray Miller, Director of Public Works and Teresa Chapman, Environmental Conservation Program Coordinator

#### ITEM SUMMARY:

On August 25, 2020 City Council directed staff to enter into contract negotiations with Texas Disposal Systems (TDS) and to return in February with an update to City Council. A City contract negotiation team including staff from CMO, Legal, Purchasing, Public Works, Customer Care, and other areas was assembled. The consultant from Burns and McDonnell who assisted with the City's 2021 contract negotiations, Scott Pasternak, was also hired to assist with evaluating any new contract proposal from TDS.

Staff and TDS met six times between October, 2020 and February, 2020. Internally, staff had multiple discussions on each contract section proposed by TDS. Currently, both parties acknowledge that they have negotiated in good faith, and are prepared to offer a solid waste contract proposal to City Council that includes rates and services for residential, commercial, City Services, Ambassador Program, Host fee, Compactor fees, and Value Added Services. Staff and TDS have not been able to finalize a proposal on open top roll offs. Overall, contract negotiations between the two parties have been productive.

FINANCIAL IMPACT: Potential estimated at \$9,000,000.00 annually for 10 years

SUBMITTED BY: Teresa Chapman

ATTACHMENTS:

Future Solid Waste Contract Update on Solid Waste Contract Negotiations Update on Solid Waste Contract Negotiations



# Solid Waste Services Georgetown City Council August 25, 2020

## **Purpose: Request Direction**

**Purpose:** Request direction on preparing for a new solid waste contract that would take effect October 31, 2022 at the conclusion of the current contract.

### New Contract Components:

- 10-year contract (standard in the industry)
- Enhanced services (coming in future slide)

## New Solid Waste Contract Options:

- 1. Utilize another 5-year extension
- 2. Direct negotiations with TDS
- 3. Competitive RFP
- Two-step Process: RFI then based on responses move to an RFP or direct negotiations with preferred vendor(s)

## **Existing Contract Term**

- Ends on Oct. 31, 2022 (existing 5-year contract started in 2017)
- Two additional 5-year extensions available (otherwise goes to a month to month contract)
- Approximately 27,000 households
- Approximately 2,500 non-residential carts

## 2012 RFP for Solid Waste Contract: Background

### **2012 RFP/Contract Development:**

- The City hired a consultant to assist with developing an RFP and solid waste contract that was awarded and started on October 1, 2012. Cost was estimated to be \$250,000 including staff time; approximately \$80,000 went to the consultant.
- The 2012 contract provides a solid foundation for a new contract via direct negotiations, RFI or RFP

### Three service packets were included in the 2012 RFP:

- 1. Residential Service and Non-residential Cart Service
- 2. Non-residential Service (commercial dumpsters)
- 3. Management of City-Owned Site located at 250 W.L. Walden Drive known as the "Georgetown Transfer Station" including maintenance of the old landfill

### **Bidders:**

- Companies could bid on individual Packets or any combination of the three
- Six companies bid on the RFP: Central Texas Refuse, Al Clawson, Waste Management, Allied Waste, IESI, and Texas Disposal Systems

## 2012 RFP for Solid Waste Contract: Bid Comparison

2012 Bid Comparison					
Bid Company	Residential Price Non-residential cart	Non-Residential (Dumpsters)	Transfer Station	Maintain Old Landfill	
Central Texas Refuse	\$29.50	Price varies	No	✓Yes	
Al Clawson	N/A	N/A	N/A	N/A	
Waste Management	\$25.67	Price varies	No	✓Yes	
Allied Waste	\$17.19	Price varies	No	No	
IESI	\$24.95	Price varies	No	Yes	
Texas Disposal Systems	\$13.81	Price varies	Yes	Yes	

TDS was the only company to bid on all 3 packets

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## Solid Waste Scope of Services for New Contract

Service Packet	Service Description	2012 Contract	2022 Contract
Residential Services	Landfill, Recycling, Brushy, Bulky, Other	$\checkmark$	$\checkmark$
Commercial Services	Landfill, Recycling Dumpsters	$\checkmark$	$\checkmark$
Other Services	City reduced rate, Transfer Station, & Maintenance of old landfill	$\checkmark$	$\checkmark$
Downtown Services	Specialized services of a City approved program which includes landfill, recycling, & future compost		$\checkmark$
Household Hazardous Waste	City approved HHW program for Tier I and II residents		$\checkmark$
Compactor Services	Provide pricing for compactors		$\checkmark$
Enhanced City Services	No additional charges for mulched brushy, Public Works bulky, & street sweeping		$\checkmark$

City Costs 2018 & 2019 Street Sweeping & Drainage/Streets: \$79,172.10 2020 Call Out Crew: \$879.11 (29 illegal dumps, 195 animals, & nearly 1,500 litter sites).

## Solid Waste: Transfer Station Functions

### **<u>COG Transfer Station Current Services</u>**

- Staging area to sort landfill trash, recycling, and some compost for residents and commercial businesses
- Landfill trash disposal brings in approximately \$150,000 to the City now; improved efficiencies and disposal streams provides opportunity to increase revenue
- Approximately 2,000 people and businesses use the Transfer Station each month
- Yellow bag-the-bag program (unique to Georgetown). City hands out about 3,000 bags per year; the yellow bags are provided to City residents for them to place any plastic bags into and when full they place the yellow bags in their recycling bin to be picked up curbside.
- Primary method for multifamily residents to recycle (our second most asked question, "how do I get my apartment recycle or do it on my own?"
- Free recycling drop-off for anyone
- Free mulch
- Free Christmas Light Recycling
- Free Christmas Tree Recycling (real trees)
- Recycle/Reuse Store
- For a drop-off/management fee: Brushy/Yard trimmings, Appliances, Landfill trash, Used oil, Car batteries, Tires, Mattresses, sofas and other bulky items

## **Options Overview**

### **Utilize another 5-year extension**

Pro

- Easiest option for costs and workload
- Good foundational contract from 2012
- Provides consistent and reliable services with our current vendor, Texas Disposal Systems Con
- Items in the contract need to be updated such as the host fee, compactor and City services

## **Direct negotiations with TDS**

Pro

- Longevity and consistency with current services
- 2012 TDS contract provides a good foundation for negotiations
- Saves cost of RFI or RFP
- Would update current contract items such as the host fee, compactor and City services Con
- Eliminates competitive process and doesn't provide all businesses equal opportunity

## **Options Overview**

## **Competitive RFP**

Pro

- Provides multiple companies opportunity bid on public contract Con
- Cost(s) in staff time and usually in hiring a consultant
- Based on 2012 data, TDS could be the only vendor interested in the complete package of services
- Based on 2012 data, TDS pricing was significantly less than competitors and has received an average of 2% increase per year. The same companies are operating in the area today

## Two-step RFI then based on responses move forward with the RFP or negotiations with preferred contractor(s)

Pro

- Determine which companies are interested in which packets
- Enables the City to explore options and create a well-defined scope for a longer-term contract
- Provides a competitive bidding process
- Explores and reviews trends and evolving opportunities in the solid waste industry

Con

Only 1 or 2 vendors may want to take on the complete package where the City may lose the competitive edge
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## RFI versus RFP

Character Name	Included in RFI	Included in RFP
Company History	$\checkmark$	$\checkmark$
Financial Condition	Νο	$\checkmark$
Qualifications for Services		
Team Qualifications		$\checkmark$
Priced Packets	No	$\checkmark$
Trucks and Equipment	No	
Lead Time to Start	No	$\checkmark$
Interest in complete packet		
Interest in individual packets	$\checkmark$	
Consultant Needed	No	Yes

## **RFI Structure**

If selected, City would request information about

- Company History and Background
- Experience and Performance
- Innovation
- Violations
- Performance Management Program

## Solid Waste Request For Information - RFI

Item	Date	Action	
Current Contract	October 31, 2020	Concludes	
New Contract	October 31, 2021	Awarded	
New Contract	January 31, 2022	Transition Plan Approved	
If selected, RFI	September 7, 2020	RFI issued	
If selected, RFI	October 5, 2020	RFI closes	
If selected, RFI	October & November, 2020	Submissions reviewed	
If selected, RFI	December 2020	Return to City Council	
City Council Guidance	January 2021	Issue RFP or begin direct negotiations with approved vendor(s)	

## Solid Waste Request For Proposal - RFP

Item	Date	Action	
Current Contract	October 31, 2022	Concludes	
New Contract	October 2021	New contract awarded	
New Contract	January 31, 2022	Transition plan approved (regardless of vendor)	
If selected, RFP	February 2021	RFP issued	
If selected, RFP	May 2021	RFP closes	
If selected, RFP	June & July 2021	Submissions ranked & scored	
If selected, RFP	August 2021	Return to City Council	
Final Contract Negotiations	September/October 2021	Return to City Council late October for final contract approval	

## **Purpose: Request Direction**

**<u>Purpose</u>**: Request direction on preparing for a new contract that would take effect October 31, 2022 at the conclusion of the current contract.

## **New Contract Process Options:**

- 1. Utilize another 5-year extension
- 2. Direct negotiations with TDS
- 3. Competitive RFP
- 4. Two-step RFI then based on responses move forward with the RFP or negotiations with preferred contractor(s)



City Council Workshop February 23, 2021

## Solid Waste Contract Negotiations with TDS

## Solid Waste Contract Negotiations

## <u>Agenda</u>

- 1. Negotiation Schedule
- 2. Term
- 3. Residential rate
  - Tier I
  - Tier II
- 3. Commercial
  - Dumpsters
  - Compactors
- 4. Host Fee
- 5. Value Added
- 6. Open Top Roll Offs



## Solid Waste Contract Negotiations

• August 25, 2020, City Council directed staff to enter into solid waste contract negotiations with Texas Disposal Systems.

## **Contract Negotiation Goals**

- 1. Decrease Costs
- 2. Increase Revenue
- 3. Increase Service Levels
- 4. Manage future expenses

All rates are based on a 10 year initial contract with two 5 year renewals or a 10 year renewal.

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October 28, 2020	Initial TDS Mtg	
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February 23, 2021	Council Workshop	

• Staff had 6 meetings with TDS and multiple internal meetings from October through February.

## Term: Solid Waste Contract Negotiations

Current Contract: 5 year contract through September 30, 2017 with three (3) additional five-year

**Proposed Contract**: 10 year contract with two 5 Year extensions

- Proposed new contract pricing and services would begin November 1, 2021
- No price increase or price increase request for one full year
- New contract uses the same formula for rate increase requests as the 2021 contract

Price Indexes	Formula = (Current year – Previous Year)/Previous Year X Weighted %
Producer Price Index (PPI #2 Diesel):	- Content year - revious rear // revious rear // weighted //
	- 2019 Formula calculated the rate increase at 7% but the solid waste
Core Consumer Price Index	contract
	limited request to 4% which TDS received.
Producer Price Index (PPI Equipment)	- 2020 Formula calculated the rate increase at 1.26% which TDS
	received.
Employment Cost Index (ECI)	
	<b>Summary</b> : Formula works the way as it is intended to work since 2012.
PPI Industrial Truck Maintenance	Staff recommend maintaining the same formula in the new contract.

## <u>Residential Service (Tier I only) - Recommend accept as proposed</u>

- 1. Choice of 35, 64, or 96 gallon cart only serviced once weekly for solid waste
- 2. Choice of 35, 64, or 96 gallon cart serviced every other week for single stream recycling
- 3. Yard trimmings are collected in kraft bags or bundles once per month, a combination of twenty bags or bundles

## Adding new service for Residential Service (Tier I only)

- A drop off of up to three cubic yards of yard trimmings per month at the Transfer Station
- Increasing the number of bulk collection opportunities for residents from twice annually to four times annually
- Residential Green Waste curbside 96 gallons. City accepts this as proposed.

## Current Wholesale Rate = \$16.71

**Proposed Monthly Rate = \$16.43** (rate begins with new contract 11/1/2021 and will decrease overtime with the addition of new MUD housing construction. Requests for increases are capped at 4% per year based on the CPI formula.)

<u>Decrease Costs</u>: \$0.28 per household; \$7560 per month; \$90,720 annually <u>Increase Service</u>: 3 cy yard trimmings monthly and 2 additional bulky collections

## <u>Residential Service (Tier I only) - Recommend accept as proposed</u>

Consultant calculated average residential collection costs for 10 cities in Central Texas.

From those 10 cities, the consultant looked at travel distance, population size etc. and calculated the average residential collection costs for recommended benchmark cities. These cities included Pflugerville, Cedar Park, Round Rock, Georgetown, and Leander.

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AVERAGE Contractor Rate	\$	22.09	\$ 16.43

## **TDS proposed residential rate = \$16.43**

- Matches the average contractor rate for recommended benchmark cities
- City does not have to purchase their own carts (Cedar Park)
- Matches or provides higher level of service than all comparison cities
- Rate decreases overtime with increased MUD housing construction

**Residential Service (Tier II MUD)** Recommend accept as proposed

Current Wholesale Rate = \$23.33 Proposed Monthly Rate = \$23.33

- 1. Choice of 35, 64, 96 gallon cart only serviced once weekly for solid waste
- 2. Choice of 35, 64, 96 gallon cart serviced every other week for single stream recycling

### **Optional additional services for all of Tier II MUD customers**

- Yard trimmings are collected in Kraft bags or bundles once per month, a combination of twenty bags or bundles and drop off of up to three cubic yards of yard trimmings per month at the Transfer station optional add on for \$1.80 per month
- Bulk collection opportunities for residents four times annually: optional add on for \$0.24 per month
- A drop off of up to three cubic yards of yard trimmings per month at the Transfer station

When the total Tier II MUD number of homes exceeds the numbers in the chart below, the Residential Tier I rate will decrease by the amount in the amount in the chart below.

Additional Tier II Mud Homes	Tier I Rate Reduction	Cumulative Rate Reduction
3,000	\$0.08	\$0.08
4,000 5,000 6,000	\$0.08 \$0.08 \$0.08 \$0.08	\$0.16 \$0.24 \$0.32
7,000	\$0.08	\$0.40
8,000	\$0.08	\$0.48
9,000	\$0.08	\$0.56
<b>10,000</b> Page 323 of 381	\$0.08	\$0.64

## **Commercial: Solid Waste Contract Negotiations**

### Carts and Dumpsters: Recommend accept as proposed

- Current rate: Monthly rate varies based on size of dumpster and number of collections.
- Proposed rate: Remain the same as it is now based on size of dumpster and number of collections

### Adding new service for Commercial Customers

- Reserve spot for commercial composting in the future

### **Commercial Compactors:** Recommend accept as proposed

- Current rate: Set by and billed by TDS. City has not been involved in compactors inside City limits.
- Proposed rate: add 16% to the current rate similar to the percent paid by other Georgetown businesses in their monthly rate.

Compactors generate \$660k/annually in revenue. TDS proposes the City to add a franchise fee to the current compactor fees of 16%. TDS will add this fee to the customer's invoices and remit to the City. This would result in approximately \$105,000 new dollars annually.

<u>Increase Revenue</u>: Compactors <u>Manage Future Costs</u>: no increase to commercial carts and dumpsters until one full year after contract begins; after compactor revenue increases at thessamemercent at TDS rate increase

## City Services: Solid Waste Contract Negotiations

#### Host Fee: Recommend accept as proposed

- Host fee is paid by TDS for every ton of landfill managed through the Transfer Station.
- In 2019, the Transfer Station had just over 84,000 tons of landfill trash; with the new Transfer Station tonnage is expected to increase
  - Increase from \$1.75 to \$3.55 per ton
  - Additional \$151,200/yr. revenue
  - Host fee increases each year the same as the TDS rate increase.

#### **<u>City Services:</u>** Recommend accept as proposed

- City will receive \$40,000 per year in "no cost" disposal.
- Amount of "no cost" disposal increases the same as the TDS rate increase.

#### Increase Revenue: Host Fee

<u>Decrease Costs</u>: reduced expenses for City dumping

<u>Manage Future Costs</u>: Host Fee and City disposal services in at the same rate as TDS rate increases

### Value Added: Solid Waste Contract Negotiations

TDS will continue these programs:

- Continue development of the Downtown Ambassador Program
- Customer Accessibility to Waste Wizard
- Christmas tree and light recycling program
- Bi Annual Audit accessibility to City Staff for the TDS landfill, MRF, or Downtown program
- Bag the Bag program in single stream recycling with TDS supplying the bags
- \$10,000 annual donation in retail value of trees, shrubs, compost, mulch, or concrete
- Use of TDS cabins for all day City Council of Executive Team planning Retreats once per year
- 10% discount at TDS owned retail outlets for City of GT employees
- Two Community partnerships per year with the city and other partners such as Southwestern, GISD, VFW, Caring Place, etc.
- Discounted materials for City parks, trails, retention walls, etc.
- Add recycling participation count at least once per year.

## **Open Top Roll Off: Solid Waste Contract Negotiations**

#### **Open Top Roll Off:** Recommend to not include in base services, but leave as an option

- TDS proposed a 6.5% discount on current rates
- Additionally, there would not be a fuel surcharge which is currently added to the cost
- This creates an overall estimated 13% decrease in current rates
- Would reduce in-city residential rate by an additional \$0.38



### Summary: Solid Waste Contract Negotiations

#### **Commercial Roll off Compactors**

Current: N/A Proposed Rate: \$105,000.00

#### Annual Host Fee

Current: \$140,000 Proposed added value: \$151,200.00 Beginning Total Annual Revenue: \$291,200.00 (increase by same % as TDS rate increase)

#### **Residential**

Current: \$16.71 Proposed: \$16.43 or a savings of \$90,000 per year

#### **City Services**

Current City disposal: Estimated current City expenditures is \$40,000; service is based on 2019 City disposal costs Proposed City disposal: \$40,000.00 (increase by the same % as the TDS rate increase)

Annual <u>NEW</u> dollars based on current data without City growth: \$386,200 annually Life of contract new dollars without growth: \$3,862,000.00

### Summary: Solid Waste Contract Negotiations

#### **Contract Negotiation Goals**

- 1. Decrease Costs achieved
- 2. Increase Revenue achieved
- 3. Increase Service Levels achieved
- 4. Manage future expenses achieved

**Decrease Costs:** in current residential rate and City disposal services, decrease in residential rate as MUD housing is constructed; amount City can dispose of at no cost increases each year

**Increased revenue:** Host fee from \$1.75 to \$3.55 per ton and increases annually, and added revenue from commercial compactors;

Increased service levels: Added 2 more bulky collections per year for residents, added 36 cubic yards of yard trimmings dropped off at no charge, green waste pilot sometime in the future at no charge, TDS to provide bags in the bag-the-bag program instead of City purchasing

<u>Managed future costs</u> maintained commercial (no increase in new contract), increased rate; option to match Tier I and Tier II service levels;



City Council Workshop February 23, 2021

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#### City of Georgetown, Texas City Council Workshop February 23, 2021

#### SUBJECT:

Review and discussion regarding the status of City operations impacted by extreme winter weather event -- David Morgan, City Manager

#### ITEM SUMMARY:

Beginning February 11, 2021 the State of Texas experienced a severe winter weather event. The State of Texas was placed under a winter storm weather warning. The Governor declared a state of emergency. This workshop item is an update on the City's response and impact on city services.

FINANCIAL IMPACT:

n/a

SUBMITTED BY: RLD for David Morgan, City Manager

ATTACHMENTS:

Feb 2021 Winter Weather Presentation

# Winter Weather Event – 2021 City of Georgetown Response and Current Status

City Council Workshop February 23, 2021



## Overview

- Weather Event with Cascading Impacts
- City Response...One Team Effort
  - Electric Response
  - Public Works Response
  - Water/Wastewater Response
  - Public Safety Response
- Warming Center
- Water Distribution
- Customer Care and Inspection Support
- Communication Efforts
- Council Direction



## Weather Event with Cascading Impact

Freezing Rain <ul> <li>Down limbs w/ significant customer outage</li> </ul>	Steady mist icing roadways • Physical Emergency Operations Center Activated	Low of 8 Degrees; ERCOT Rolling Blackouts begin at ~1:20 AM • Significant load shed requirements • Utility communications begin to fail	Low of 2 Degrees; ERCOT Load Shed Requirements Significant • Water system begins to fail and boil water notices begin	ERCOT Rolling Blackouts Cease • Georgetown Electric outages restored with continued outages in PEC and Oncor areas of City limits & Water Service Area	Daily high temperature reaches above freezing
Thu. 11 Feb.	Sun. 14 Feb.	Mon. 15 Feb.	Tue. 16 Feb.	Wed. 17 Feb.	Fri. 18 Feb.

## **City Response Strategy**

- Implemented an emergency staffing structure, which included a broad group of departments
  - Operations
  - Planning
  - Logistics
  - Finance
  - Safety
  - PIO
  - Emergency Management/Liaisons
- State of disaster issued on Friday, Feb. 12<sup>th</sup> to request additional resources from the state

Incident Command	
Chief-David Morgan	
Chief-Laurie Brewer	
Chief-Wayne Reed	
Emergency Management Manager/Liaison	
Assistant Emergency Management Manager	
Public Affairs/PIO	
<b>Operations Section Chief(S)</b>	
Parks	
Water	
EMS/Fire	
Electric	
PD	
Public Works	
General Services	
Planning Section Chief(s)	
Legal	
Business Support	
IT	
Safety	
Logistics Section Chief(s)	
Resources	
Facilities	
Meals/Donations	
Finance Section Chief(s)	
Accounting	EST. 1848
Cost Recovery	ETOW

4

# **Electric Response**

- Initial response (Thursday, Feb. 11<sup>th</sup>) responded to 4,000 customer outage event. Deployed all field staff to restore power to almost all customers within the same day.
- Load shed requirements by ERCOT required rolling blackout schedules to constantly adjust; balanced protecting key assets (hospitals/water treatment plants) with minimizing impact to customers
- The loss of central control center communications required staffing at substations to manually open and close circuits
- Addressed isolated power outages due to distribution system failures
- Once ERCOT's load shed requirements stopped, customer service was almost fully restored.
- One more major event: Saturday, Feb. 20<sup>th</sup> LRCA transmission issue
  - Power outage began at ~7:30 PM and restored by ~11:30 PM



## **Purchased Power**

- We are still receiving settlement data from ERCOT
- Expecting invoices to be extremely higher than usual
- Taking steps to preserve cash liquidity
- Consulting with Financial Advisors and Bond Attorney on short term and long term options
- Rates are fixed rates and changed by ordinance. No immediate impact to electric customer bills. Council may discuss rate impacts at future public meetings





- Many of our customers are concerned that their utility bills will see a huge spike as has been reported in the state and national media.
- Our utility rates will not increase during this unprecedented weather event.
- However, the electric usage will likely be much higher than normal due to almost two weeks of extreme cold weather, which may result in higher than normal bills this billing period.
- We are an electric utility owned by the City of Georgetown. The retail rates are set by City rate ordinances. Rates can only change if the City Council changes the electric rate ordinance.



## **Public Works Response**

- Crews deployed throughout the weather event to sand and de-ice major intersections and bridges
- Maintain traffic signals
- Smooth roads with ice and snow
- Supported efforts such as water distribution and generator maintenance
- Planning and coordinating street sweeping and tree limb debris removal



# **Airport Impacts and Recovery**

### • Tower closed

- At the beginning of the event the tower's fire suppression system suffered a major defect – burst pipe at the base of the tower stairs. At the same time the tower generator also suffered a defect – fuel line
- As of today, 23 Feb, the fire suppression system is holding water pressure with out any leaks.
- Runways
  - Our runways were closed from the first ice storm thru last Friday.
  - Opened on Saturday, Feb 20th.
- Once our fire suppression system are back to working order the tower operators will resume normal operations



## Water/Wastewater Response

- Ice Accumulation, Power Outages, and loss of central control communications seriously impacted the management of key water infrastructure
- Impacts included:
  - Water line breaks, Pump station failures, Difficulty gauging elevated storage tank levels
  - Wastewater infrastructure maintained operations throughout the event
    - All has back-up power
- Resulted in boil water notice to approximately 19,000 customers and loss of water pressure to significant portions of these customers
- System restoration began immediately with water pressure building throughout the system starting on Wednesday, Feb. 17<sup>th</sup>
- First boil water notice lifted on Saturday, Feb. 20<sup>th</sup> with the final boil water notice lifted on Monday, Feb. 22<sup>nd</sup>







## Public Safety Response

### • Police

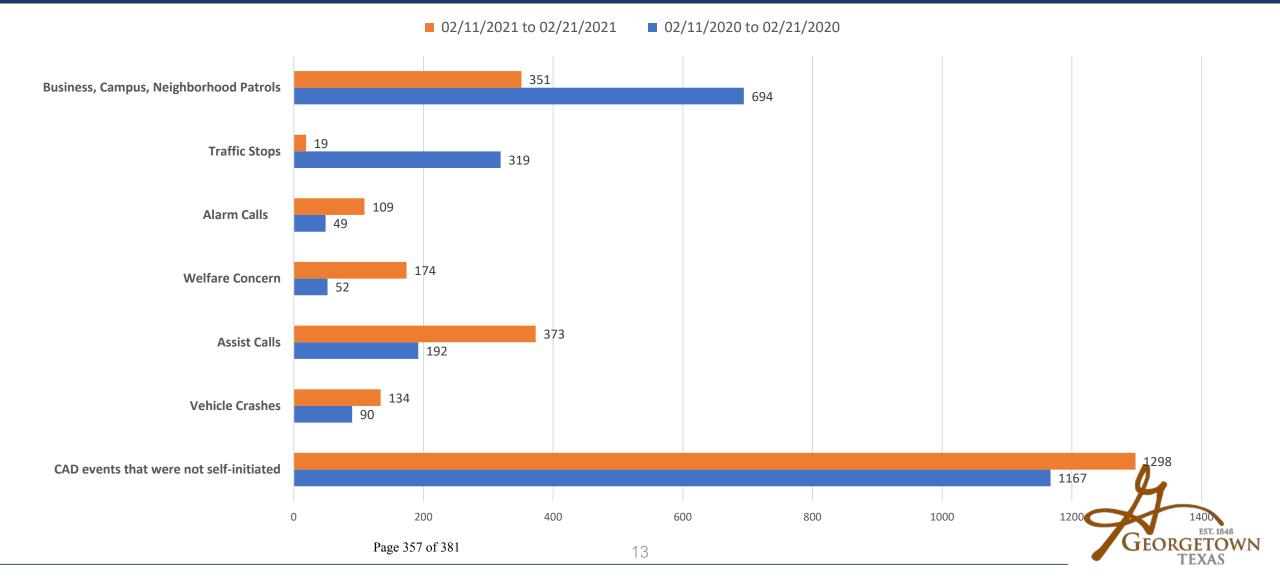
- Monitoring roadway conditions and removing vehicles stuck in ice and snow
- Conducted welfare checks through the city
- Provided shuttle service for key city staff
- Response to security alarms

### • Fire

- EMS response for welfare checks, low oxygen support, slips/falls
- Fire response for broken sprinkler systems, broken water lines on private property, and fire alarms



## Police Activity



## **Fire Department Activity**

Calls	CY2020	CY2021	Notes
ARCING DOWN POWER LINES	1	67	Caused by ice on power lines
BREATHING PROBLEM	17	42	Power outage impacted home oxygen machines
CARBON MONOXIDE	1	13	
CARDIAC OR RESPIRATORY ARREST	4	7	Patient age range from teenager to elderly
CHEST PAIN	5	17	
FALL	43	125	Icy conditions (generally trends at >20% of incidents)
FIRE ALARM	17	161	Power outage and frozen/broken sprinkler systems
HEAT OR COLD EXPOSURE	0	2	Cold exposures
LOCK, IN	3	8	
MVA WITH INJURIES	10	42	Icy roads
NATURAL GAS LEAK	5	15	Minor leaks in homes
OUTSIDE FIRE	2	15	Tree fires due to down power lines (ice accumulation)
RESIDENTIAL STRUCTURE FIRE	3	15	Electric, appliance and fireplace related
SERVICE CALL	10	110	Broken water lines due to ice/cold
UNKNOWN PROBLEM	4	33	Broken water lines due to ice/cold
WATER PROBLEM, BROKEN PIPE	0	46	Broken water lines due to ice/cold
TOTAL CALL VOLUME*	262	929	<u>L</u>
*Not all call types listed above			
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TOWN



- We had a few reported falls of staff due to the ice
- Maintained relatively low reported events
- Safety team remained on-call

Reported Events	Event Totals
Injuries	7
Vehicle Accidents	1
Citizen Claims	1





#### • Facilities and Logistics

- Maintained generators and assisted fixing line breaks and leaks at City facilities
- Assessed facilities throughout event for proactive repairs and to ensure safety as we reopened
- Assisted with procuring water tanks, sand, water, etc.

### • Building Inspections

- Opened operations throughout the weekend
- On-call to process permits



### **City Response**

#### • Library

- Worked with Fire Department staff to check in on vulnerable population (and home delivery/book mobile patrons) within Georgetown to connect them with resources if needed
- Created a document with disaster relief resources

#### • Economic Development/CVB

- Staffed water distribution sites
- Procured meals for city staff working around the clock
- Supported communications staff

#### • IT

- Provided network support at EOC
- GIS was on call to assist with maps needed as we reported outages and boil water notices
- Monitored fiber infrastructure
- Worked to maintain communications across the City



### Warming Center

- Organized and staffed by the Parks and Recreation Department
- Warming center staged at the recreation center starting on Sunday, Feb. 14<sup>th</sup> to be available if needed
- The warming center did not have food and other services, but provided a safe place for temporary relief from the cold
- The warming center occupancy varied through the event, but consistently stayed under 10 people at a time and closed on Saturday, Feb. 20<sup>th</sup>





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### Water Distribution Efforts

- Following the boil water notice and loss of water pressure in some areas, city staff began to organize opportunities for areas residents to have safe drinking water.
- The community center opened on Wednesday, Feb. 17<sup>th</sup> with CVB and Parks Staff and closed on Monday, Feb. 22<sup>nd</sup>
- A water distribution location operated in Liberty Hill Friday, Feb. 19<sup>th</sup> and Saturday, Feb. 20<sup>th</sup> with Public Works, Parks Staff, and volunteers
- A third water distribution site opened in Florence on Saturday, Feb. 20<sup>th</sup> through Tuesday, February 23<sup>rd</sup> with Public Works staff, Florence leadership, and volunteers
- Amazon delivered a truck load of water available on Saturday, Feb. 20<sup>th</sup>



### **Regional Assistance and Coordination**

#### • Water Distribution (Bulk and Bottled)

- Florence
- Liberty Hill

#### • Opened Interconnects

- Liberty Hill
- Florence
- Leander
- Round Rock provided water to Georgetown



400 more cases of water just arrived in Liberty Hill, thanks to the City of Georgetown, Texas - Government! We are increasing bottled water limits at our distribution sites to 10 per vehicle. See comments for distribution locations.



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### **Customer Care Support**

#### • Responded to calls and e-mails

- Created work orders off of information received
- Metering department assisted water and systems engineering with shut offs and leaks



### **Systems Engineering Support**

- Department heavily supported Water and Control Center with repairs and response
- We had significant help from contractors during our response and recovery efforts
  - Smith contracting, PROTA, Chasco provided immediate and continuous support
  - Worked on 14 water infrastructure repairs during the event; upon mobilization contractors were on site within a matter of hours. They worked through the day and into evening, starting one project around 8 PM and worked past midnight.



### **PIO/Communications Support**

- Staff of 3 worked 12 hour rotations
- 15 news releases since Feb. 12
  - Month of January 13 news releases
- Facebook
  - 7,142 comments
  - 1,241% increase to page reach (the number of people who saw any content from or about our page)
  - 4,459 new followers

#### • Twitter

- 22 posts/day (234 total; Feb. 11-22)
- 667% increase in engagements per post
- 653% increase in reach
- 1,020 new followers

Facebook Content	Feb. 11-Feb. 22	January
Posts	66	68
Total reach	922,404	186,982
Average reach/post	13,976	N/A
Total engagements	82,397	N/A
Average	1,248	170
engagements/post		
Followers	21,492	17,033





#### Current Status

- Road damage
  - Due to unusual freeze/thaw cycles and duration we experienced
- Finance staff is working on the Disaster Summary Outline
  - Tracking costs related to personnel and purchases
- Repairing infrastructure across city facilities and assets

NE Inner Loop North of FM971 pictured above



### **Important Next Steps to Take**

- Georgetown residents and business impacted by the winter weather should take the following steps:
  - Residents (homeowners and renters)
    - Complete Texas Department of Emergency Management (TDEM) Individual Damage Collection Survey
    - Complete Federal Emergency Management (FEMA) Individual Assistance Program application and/or Small Business Administration (SBA) Disaster Loan application
  - Business Owners
    - Complete TDEM Individual Damage Collection Survey
    - Complete SBA Disaster Loan application



### Individual Damage Collection Survey

#### REPORT YOUR DISASTER DAMAGES



TDEM.TEXAS.GOV/WARM

#### FEMA Ofema

Texas: If you were affected by the winter storm, apply for assistance. If uninsured, apply online at DisasterAssistance.gov. If you have insurance, file a claim with them first & then apply to FEMA. We can't duplicate benefits if you received insurance from your provider first.

#### The Best Way to Apply for Disaster Assistance



#### ONLINE

You can apply online 24/7. No waiting, fastest and easiest way to apply. Download the FEMA app or apply directly at DisasterAssistance.gov.



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### Weather Debris Removal

- Will begin debris and tree limb pick up on Wednesday, Feb. 24<sup>th</sup>
  - Will work in zones M-F
  - Through March 5<sup>th</sup>
- Transfer station will be open this weekend for GUS customers up to 3 cubic yards of solid waste related to the event at no charge



## **Council Direction**



# Water Utility – Proposed Customer Relief Options



### **Relief for Customers who experience leaks**

- Review ways to provide bill relief for customers whose water bill will increase due to leaks from the winter 2021 storm
- Other area cities are considering 50% and 100% leak credit options
- Our current policy :
  - Customer is responsible for water going through the meter, but at a lower rate due to the leak
    - Covers the City's cost of water
  - Customer receives credit for the tier system which penalizes at the higher tiers/usage to incentivize conservation
    - Tier rates are intended to provide additional revenue from customers who drive the peak demand higher and force city to build infrastructure earlier than anticipated



### Water Leak Credit - Current

- All water over tier 1 on the bill for service period when leak happened is billed at the wholesale rate of \$2.40/kgal – Credit issued for additional charges inflicted by tier rates
  - Evidenced by plumber invoice or other documentation (receipt for supplies for the do-ityourselfer)
  - Example: Customer has a leak week of 2/14 receives bill for 60,000 gallons

Description	Quantity	Unit price	Amount Billed	Revised Bill At Wholesale Rate	Leak Credit	Amount Due
Base Rate		\$24.50	\$24.50	\$24.50		
Volumetric Charges (per kgal) Tier 1 (0- 7)	7	\$1.85	\$12.95	\$12.95		
Volumetric Charges (per kgal) Tier 2 (8- 15)	8	\$2.75	\$22.00	\$19.20	\$2.80	
Volumetric Charges (per kgal) Tier 3 (16-25)	10	\$4.80	\$48.00	\$24.00	\$24.00	
Volumetric Charges (per kgal) Tier 5 (Over 25)	35	\$8.40	\$294.00	\$84.00	\$210.00	
Page 37	<mark>ုန်ပ</mark> ိုးပိုးရောက်		\$401.45	\$164.65	\$236.80	\$164.65

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### Leak Credit – Recommendation for Temporary Storm Relief

• Same scenario - Issue 100% credit for any excess water above what was charged for the same period last year. If last year is unavailable, use last month or current week x 4

Description	Quantity	Unit price	Amount Billed	Last Year's Consumption	Leak Credit	Amount Due
Base Rate		\$24.50	\$24.50	\$24.50		
Volumetric Charges (per kgal) Tier 1 (0-7)	7	\$1.85	\$12.95	\$16.80		
Volumetric Charges (per kgal) Tier 2 (8-15)	8	\$2.75	\$22.00	\$0.00		
Volumetric Charges (per kgal) Tier 3 (16-25)	10	\$4.80	\$48.00	\$0.00		
Volumetric Charges (per kgal) Tier 5 (Over 25)	35	\$8.40	\$294.00	\$0.00		
Page 378 of	60.00		\$401.45	\$41.30	\$360.15	\$41.30

# Leak Credit – Temporary Policy – Option 2 – not recommended (current policy is more customer friendly)

• Same scenario - Issue 50% credit for any excess water above what was charged for the same period last year. If last year is unavailable, use last month or current week x 4

Description	Quantity	Unit price	Amount Billed	Last Year's Consumption	Leak Credit	Amount Due
Base Rate		\$24.50	\$24.50	\$24.50		
Volumetric Charges (per kgal) Tier 1 (0-7)	7	\$1.85	\$12.95	\$16.80		
Volumetric Charges (per kgal) Tier 2 (8-15)	8	\$2.75	\$22.00	\$0.00		
Volumetric Charges (per kgal) Tier 3 (16-25)	10	\$4.80	\$48.00	\$0.00		
Volumetric Charges (per kgal) Tier 5 (Over 25)	35	\$8.40	\$294.00	\$0.00		
	60.00		\$401.45	\$41.30	\$180.08	\$221.37

### Other proposals to assist utility customers

- Continue to pause on disconnections for nonpayment through the end of the month
- Expand COVID19 utility billing relief funds to include winter weather bill relief



### **Other Council Direction**

#### • Waiving fees for plumbing permits and related building permits

- Plumbing permit fee is \$45
- Residential building permit fees are \$0.42 cents/sq.ft.

